

Government of the District of Columbia  
BFO\_R0020 - Position Budgeting Data Dump

Formulation Year : 2027  
May 1, 2026 12:47:47 PM

Agency	OBP Agency Name	Position No
FI0	FI0-CORRECTIONS INFORMATION COUNCIL (FI0)	00087330
FI0	FI0-CORRECTIONS INFORMATION COUNCIL (FI0)	Position 001

Position No	Salary before reduction
00087330	80,784
00102701	50,830

Position Title	Pay Plan	Salary Plan	Grade	Step
Program Analyst	DS	0087	01	1
001 Program Analyst (00102701)	DS	0087	08	2

Fringe benefit before reduction	Fringe benefit rate
18,903	23.40%
11,894	23.40%

Regular/Temp	Fulltime_Partime	Filled_Status	EFF_STATUS	Project
Reg	Full Time	Vacant	Active	No Project
Reg	Full Time	Vacant	Inactive	No Project

Award	Program	Program Title	Activity
No Award	PS0010	PRISONERS WELL-BEING	P01001
No Award	PS0010	PRISONERS WELL-BEING	P01001

Activity Title	Service
COMPREHENSIVE INSPECTIONS DISTRICT PRISONS	800068
COMPREHENSIVE INSPECTIONS DISTRICT PRISONS	800068

<b>Service Title</b>
COMPREHENSIVE INSPECTIONS DISTRICT PRISONS
COMPREHENSIVE INSPECTIONS DISTRICT PRISONS

Cost Center	Appropriated Fund Title
80130-LEADERSHIP AND OPERATIONS DEPARTMENT - CIC (F10)	1010-LOCAL FUND
80130-LEADERSHIP AND OPERATIONS DEPARTMENT - CIC (F10)	1010-LOCAL FUND

<b>Fund Detail Title</b>	<b>Allocated FTE</b>	<b>Base Salary</b>	<b>Step Increase</b>	<b>Longevity</b>	<b>Current BRD</b>
1010001-LOCAL FUNDS	1.00	27,442.00	0.00	0.00	0.00
1010001-LOCAL FUNDS	0.00	0.00	0.00	0.00	0.00

<b>Future BRD</b>	<b>Tech Pay</b>	<b>Total Salary</b>	<b>Fringe Benefit</b>	<b>Total Compensation</b>
0.00	0.00	27,442.00	6,421.43	33,863.43
0.00	0.00	0.00	0.00	0.00

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OBP Agency Name	Position No	Position Title	Filled_Status
FI0-CORRECTIONS INFORMATION COUNCIL (FI0)	00087330	Program Analyst	Vacant
FI0-CORRECTIONS INFORMATION COUNCIL (FI0)	Position 001	001 Program Analyst (00102701)	Vacant

<b>EFF_STATUS</b>	<b>Program</b>	<b>Program Title</b>	<b>Activity</b>
Active	PS0010	PRISONERS WELL-BEING	P01001
Inactive	PS0010	PRISONERS WELL-BEING	P01001

Activity Title	Service	Service Title
COMPREHENSIVE INSPECTIONS DISTRICT PRISONS	800068	COMPREHENSIVE INSPECTIONS DISTRICT PRISONS
COMPREHENSIVE INSPECTIONS DISTRICT PRISONS	800068	COMPREHENSIVE INSPECTIONS DISTRICT PRISONS

Cost Center	Appropriated Fund Title	Fund Detail Title	Salary
80130-LEADERSHIP AND OPERATIONS DEPARTMENT - CIC (E10)	1010-LOCAL FUND	1010001-LOCAL FUNDS	80,784.00
80130-LEADERSHIP AND OPERATIONS DEPARTMENT - CIC (E10)	1010-LOCAL FUND	1010001-LOCAL FUNDS	50,830.00

Anticipating Hiring Date
3/23/2026
10/1/2026

**Corrections Information Council (FIO)****Fiscal Year 2026****Information collected****4-May-26**

Posn Nbr	Title	Vac Stat	Hire Date	Grade	Step	Salary	Fringe
00029006	Chief of Staff	Filled	6/24/2019	14	0	114,441	28,496
00085456	Clerical Assistant	Filled	11/7/2011	7	6	52,648	13,109
00087548	Program Analyst	Filled	10/7/2024	12	2	83,289	20,739
00087609	Executive Director	Filled	11/26/2018	9	0	143,048	35,619
00094162	Program Analyst	Filled	6/24/2019	12	5	90,805	22,610
00096865	Program Manager	Filled	2/4/2019	13	0	100,300	24,975
00102702	Clerical Assistant	Filled	1/19/2021	5	8	45,430	11,312
00103126	Deputy Executive Director	Filled	5/16/2018	14	0	114,491	28,508
00109050	Program Analyst	Filled	3/20/2017	13	5	105,001	26,145
00087330	Program Analyst	Filled	3/23/2026	12	1	80,784	20,115

FTE x Dist %	Continuing/Temp/Term/Contract	DIFS Fund	DIFS Program	DIFS Cost Center	DIFS Award	DIFS Project	Comply with federal or local law
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Continuing	1010001	800068	80130	n/a	n/a	No
1	Temporary	1010001	800068	80130	n/a	n/a	No

Fund	Program	Program Description	Cost Center	Cost Center Description
1010001	800068	COMPREHENSIVE INSPECTIONS DISTRICT PRISONS	80130	LEADERSHIP AND OPERATIONS DEPARTMENT - CIC

Account Category Description	Revised Budget	Expenditure
PERSONNEL SERVICES	1,047,663	1,014,501
NON-PERSONNEL SERVICES	72,709	66,954
<b>TOTAL</b>	<b>1,120,372</b>	<b>1,081,455</b>

Comments
The variance of \$33,162 in Personal Services reflects salary lapse resulting from delayed hiring.
The variance includes \$3,673 related to inspection travel costs and \$2,081 in fixed costs that were not charged.

Date 5/1/2026

Fund	Program	Program Description	Cost Center
1010001	800068	COMPREHENSIVE INSPECTIONS D	80130
1010001 Total			

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Cost Center Description	Account Category Description (Parent Level 3)
LEADERSHIP AND OPERATIONS DEPARTMENT - CIC	PERSONNEL SERVICES
	NON-PERSONNEL SERVICES

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Data	
Sum of Revised Budget	Sum of Expenditure
1,047,663	1,014,501
72,709	66,954
1,120,372	1,081,455





















Account Category (Parent Level 3)	Account Category Description (Parent Level 3)
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES
700000A	PERSONNEL SERVICES









<b>Account Group (Parent Level 1)</b>	<b>Account Group (Parent Level 1) Description</b>	<b>Account</b>
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701100C	CONTINUING FULL TIME	7011001
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701200C	CONTINUING FULL TIME - OTHERS	7012006
701400C	FRINGE BENEFITS - CURR PERSONNEL	7014008
701400C	FRINGE BENEFITS - CURR PERSONNEL	7014008
701400C	FRINGE BENEFITS - CURR PERSONNEL	7014008







711100C	SUPPLIES & MATERIALS	7111002
711100C	SUPPLIES & MATERIALS	7111002
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131036
713100C	OTHER SERVICES & CHARGES	7131036
713100C	OTHER SERVICES & CHARGES	7131029
713100C	OTHER SERVICES & CHARGES	7131029
713100C	OTHER SERVICES & CHARGES	7131002
713100C	OTHER SERVICES & CHARGES	7131002
715200C	P-CARD CLEARING ACCOUNT BUDGET TRACK	7152001
715200C	P-CARD CLEARING ACCOUNT BUDGET TRACK	7152001

<b>Account Description</b>	<b>Program (Parent Level)</b>	<b>Program (Parent Level 1) Description</b>	<b>Program</b>
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
MISC FRINGE BENEFIT	P01001	COMPREHENSIVE INSPECTIONS	800068
MISC FRINGE BENEFIT	P01001	COMPREHENSIVE INSPECTIONS	800068
MISC FRINGE BENEFIT	P01001	COMPREHENSIVE INSPECTIONS	800068







OFFICE SUPPLIES	P01001	COMPREHENSIVE INSPECTIONS	800068
OFFICE SUPPLIES	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
IT SOFTWARE MAINT	P01001	COMPREHENSIVE INSPECTIONS	800068
IT SOFTWARE MAINT	P01001	COMPREHENSIVE INSPECTIONS	800068
PROFESSIONAL SERV	P01001	COMPREHENSIVE INSPECTIONS	800068
PROFESSIONAL SERV	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - LOCAL	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - LOCAL	P01001	COMPREHENSIVE INSPECTIONS	800068
P-CARD CLEARING AC	P01001	COMPREHENSIVE INSPECTIONS	800068
P-CARD CLEARING AC	P01001	COMPREHENSIVE INSPECTIONS	800068































<b>Period</b>	<b>Initial Budget</b>	<b>Adjustment Budget</b>	<b>Revised Budget</b>	<b>Commitment</b>	<b>Obligation</b>
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	-\$138,357.02	-\$138,357.02	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$982,399.11	\$0.00	\$982,399.11	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	-\$30,218.97	-\$30,218.97	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Oct-2024	\$233,839.77	\$0.00	\$233,839.77	\$0.00	\$0.00
Oct-2024	\$11,082.48	-\$11,082.48	\$0.00	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$49,545.00	-\$35,000.00	\$14,545.00	\$0.00	\$0.00
Oct-2024	\$288.00	\$0.00	\$288.00	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	-\$10,000.00	-\$10,000.00	\$0.00	\$0.00
Nov-2024	\$0.00	-\$600.00	-\$600.00	\$0.00	\$0.00
Oct-2024	\$11,793.18	\$0.00	\$11,793.18	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$11,082.48	\$11,082.48	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Sep-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aug-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	-\$2,914.00	-\$2,914.00	\$0.00	\$0.00
Oct-2024	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Mar-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$2,914.00	\$2,914.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jul-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apr-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<b>Expenditure</b>	<b>Budget Reservations</b>	<b>Available Budget</b>
\$62,545.92	\$0.00	-\$62,545.92
\$64,542.59	-\$138,357.02	-\$64,542.59
\$64,539.71	\$0.00	-\$64,539.71
\$62,461.40	\$0.00	-\$62,461.40
\$64,542.59	\$138,357.02	-\$202,899.61
\$62,458.53	\$0.00	-\$62,458.53
\$63,940.28	\$0.00	-\$63,940.28
\$56,673.30	\$0.00	-\$56,673.30
\$64,109.40	\$0.00	-\$64,109.40
\$59,937.13	\$0.00	-\$59,937.13
\$59,912.86	\$0.00	-\$59,912.86
\$61,272.02	\$0.00	\$921,127.09
\$6,658.11	\$0.00	-\$6,658.11
\$6,880.02	\$0.00	-\$6,880.02
\$6,879.70	\$0.00	-\$6,879.70
\$6,658.16	\$0.00	-\$6,658.16
\$6,880.01	\$0.00	-\$6,880.01
\$6,657.85	\$0.00	-\$6,657.85
\$6,880.01	\$0.00	-\$6,880.01
\$6,214.16	\$0.00	-\$6,214.16
\$6,880.00	\$0.00	-\$6,880.00
\$6,880.01	\$0.00	-\$6,880.01
\$6,658.16	\$0.00	-\$6,658.16
\$5,770.16	\$0.00	-\$5,770.16
\$0.00	-\$30,218.97	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$30,218.97	-\$30,218.97

\$0.00	\$0.00	\$233,839.77
\$0.00	\$0.00	\$0.00
\$4,645.85	\$0.00	-\$4,645.85
\$680.00	\$0.00	-\$680.00
\$3,313.66	\$0.00	-\$3,313.66
\$1,578.64	\$0.00	-\$1,578.64
\$1,132.70	\$0.00	-\$1,132.70
\$0.00	\$0.00	\$14,545.00
\$0.00	\$0.00	\$288.00
\$90.09	\$0.00	-\$90.09
\$93.09	\$0.00	-\$93.09
\$93.08	\$0.00	-\$93.08
\$90.09	\$0.00	-\$90.09
\$93.09	\$0.00	-\$93.09
\$90.08	\$0.00	-\$90.08
\$93.09	\$0.00	-\$93.09
\$84.08	\$0.00	-\$84.08
\$97.29	\$0.00	-\$97.29
\$88.89	\$0.00	-\$88.89
\$93.05	\$0.00	-\$93.05
\$85.44	\$0.00	-\$85.44
\$33.32	\$0.00	-\$33.32
\$34.41	\$0.00	-\$34.41
\$34.41	\$0.00	-\$34.41
\$33.30	\$0.00	-\$33.30
\$34.41	\$0.00	-\$34.41
\$33.30	\$0.00	-\$33.30
\$34.08	\$0.00	-\$34.08
\$29.94	\$0.00	-\$29.94
\$34.57	\$0.00	-\$34.57
\$31.80	\$0.00	-\$31.80
\$33.44	\$0.00	-\$33.44
\$28.52	\$0.00	-\$28.52
\$393.14	\$0.00	-\$393.14
\$406.21	\$0.00	-\$406.21
\$406.19	\$0.00	-\$406.19
\$393.12	\$0.00	-\$393.12
\$406.21	\$0.00	-\$406.21
\$393.10	\$0.00	-\$393.10
\$416.69	\$0.00	-\$416.69
\$318.00	\$0.00	-\$318.00
\$375.12	\$0.00	-\$375.12
\$329.03	\$0.00	-\$329.03
\$338.39	\$0.00	-\$338.39
\$315.92	\$0.00	-\$315.92
\$146.00	\$0.00	-\$146.00
\$150.89	\$0.00	-\$150.89

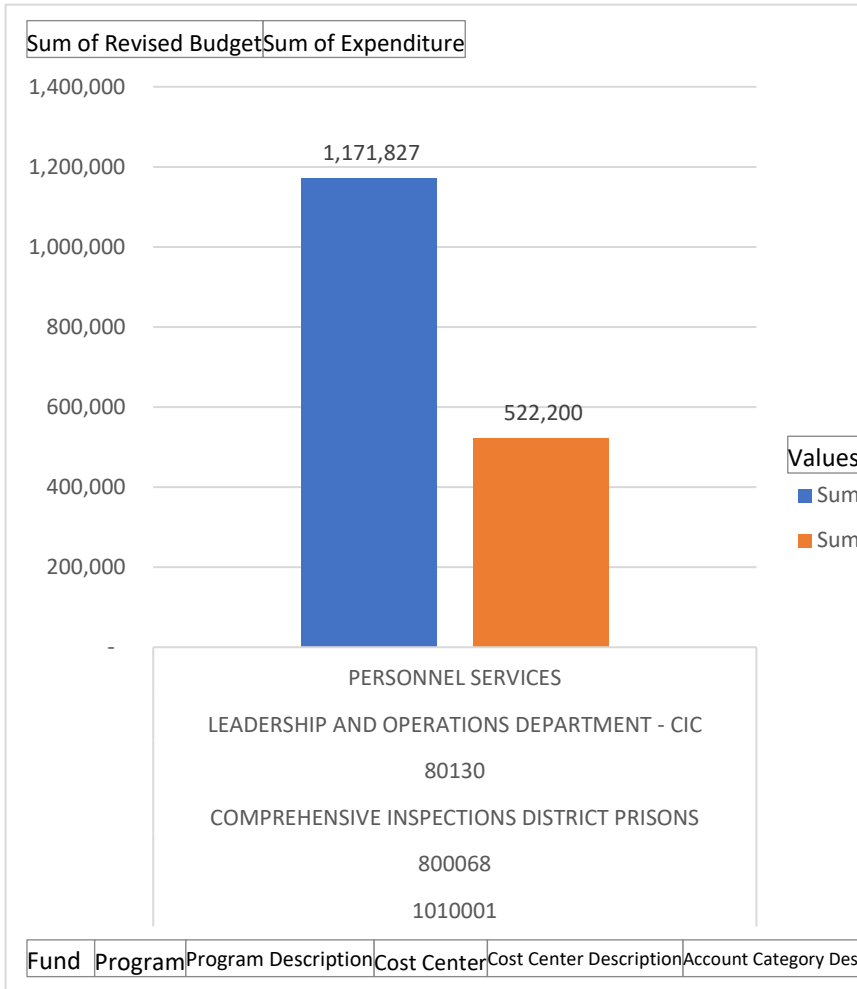
\$150.87	\$0.00	-\$150.87
\$146.02	\$0.00	-\$146.02
\$150.88	\$0.00	-\$150.88
\$146.01	\$0.00	-\$146.01
\$150.89	\$0.00	-\$150.89
\$136.28	\$0.00	-\$136.28
\$158.94	\$0.00	-\$158.94
\$142.82	\$0.00	-\$142.82
\$151.71	\$0.00	-\$151.71
\$136.15	\$0.00	-\$136.15
\$7,371.51	\$0.00	-\$7,371.51
\$7,617.14	\$0.00	-\$7,617.14
\$7,616.81	\$0.00	-\$7,616.81
\$7,371.53	\$0.00	-\$7,371.53
\$7,617.15	\$0.00	-\$7,617.15
\$7,371.19	\$0.00	-\$7,371.19
\$7,617.14	\$0.00	-\$7,617.14
\$6,995.06	\$0.00	-\$6,995.06
\$7,723.28	\$0.00	-\$7,723.28
\$6,590.35	\$0.00	-\$6,590.35
\$7,058.50	\$0.00	-\$7,058.50
\$6,344.55	\$0.00	-\$6,344.55
\$4,141.06	\$0.00	-\$4,141.06
\$4,279.59	\$0.00	-\$4,279.59
\$4,279.38	\$0.00	-\$4,279.38
\$4,141.63	\$0.00	-\$4,141.63
\$4,279.59	\$0.00	-\$4,279.59
\$4,141.41	\$0.00	-\$4,141.41
\$4,242.26	\$0.00	-\$4,242.26
\$3,763.89	\$0.00	-\$3,763.89
\$4,252.38	\$0.00	-\$4,252.38
\$4,014.09	\$0.00	-\$4,014.09
\$3,988.61	\$0.00	-\$3,988.61
\$4,034.02	\$0.00	-\$4,034.02
\$2,533.61	\$0.00	-\$2,533.61
\$2,618.03	\$0.00	-\$2,618.03
\$2,617.92	\$0.00	-\$2,617.92
\$2,533.61	\$0.00	-\$2,533.61
\$2,618.03	\$0.00	-\$2,618.03
\$2,533.50	\$0.00	-\$2,533.50
\$2,587.91	\$0.00	-\$2,587.91
\$2,283.51	\$0.00	-\$2,283.51
\$2,718.41	\$0.00	-\$2,718.41
\$2,731.74	\$0.00	-\$2,731.74
\$2,872.22	\$0.00	-\$2,872.22
\$2,454.51	\$0.00	-\$2,454.51
\$968.48	\$0.00	-\$968.48

\$1,000.86	\$0.00	-\$1,000.86
\$1,000.81	\$0.00	-\$1,000.81
\$968.65	\$0.00	-\$968.65
\$1,000.87	\$0.00	-\$1,000.87
\$968.52	\$0.00	-\$968.52
\$991.64	\$0.00	-\$991.64
\$889.24	\$0.00	-\$889.24
\$1,364.03	\$0.00	-\$1,364.03
\$938.76	\$0.00	-\$938.76
\$932.85	\$0.00	-\$932.85
\$943.44	\$0.00	-\$943.44
-\$1,569.65	\$0.00	\$1,569.65
-\$333.09	\$0.00	\$333.09
-\$1,895.81	\$0.00	\$1,895.81
\$3,586.57	\$0.00	-\$3,586.57
-\$4,848.25	\$0.00	\$4,848.25
\$1,997.65	\$0.00	-\$1,997.65
\$1,402.09	\$0.00	-\$1,402.09
-\$5,404.96	\$0.00	\$5,404.96
\$6,729.35	\$0.00	-\$6,729.35
-\$7,216.25	\$0.00	\$7,216.25
-\$3,293.38	\$0.00	\$3,293.38
\$10,845.73	\$0.00	-\$10,845.73
\$0.00	\$0.00	-\$10,000.00
\$0.00	\$0.00	-\$600.00
\$0.00	\$0.00	\$11,793.18
\$6,065.62	\$0.00	-\$6,065.62
-\$6,065.62	\$0.00	\$6,065.62
-\$21.19	\$0.00	\$21.19
\$21.19	\$0.00	-\$21.19
-\$6,065.62	\$0.00	\$6,065.62
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$6,065.62	\$0.00	-\$6,065.62
\$21.19	\$0.00	-\$21.19
\$0.00	\$0.00	\$0.00
-\$476.98	\$0.00	\$476.98
-\$21.19	\$0.00	\$21.19
\$476.98	\$0.00	-\$476.98
\$2,136.96	\$0.00	-\$2,136.96
\$1,031.19	\$0.00	-\$1,031.19
-\$29.19	\$0.00	\$29.19
\$303.73	\$0.00	-\$303.73
\$1,501.68	\$0.00	-\$1,501.68
\$424.90	\$0.00	-\$424.90
\$660.59	\$0.00	-\$660.59
\$1,335.10	\$0.00	-\$1,335.10

\$3,258.64	\$0.00	-\$3,258.64
\$0.00	\$0.00	\$11,082.48
\$99.00	\$0.00	-\$99.00
\$2,066.85	\$0.00	-\$2,066.85
-\$38.99	\$0.00	\$38.99
\$1,101.77	\$0.00	-\$1,101.77
\$3,783.10	\$0.00	-\$3,783.10
\$1,645.60	\$0.00	-\$1,645.60
\$0.00	\$0.00	\$10,000.00
\$3,208.66	\$0.00	-\$3,208.66
\$1,068.09	\$0.00	-\$1,068.09
\$3,355.35	\$0.00	-\$3,355.35
-\$3.03	\$0.00	\$3.03
\$2,425.15	\$0.00	-\$2,425.15
\$2,459.24	\$0.00	-\$2,459.24
\$1,782.47	\$0.00	\$8,217.53
\$3,338.61	\$0.00	-\$3,338.61
\$2,822.74	\$0.00	-\$2,822.74
\$5,337.48	\$0.00	-\$5,337.48
\$7,513.61	\$0.00	-\$10,427.61
\$0.00	\$0.00	\$25,000.00
\$2,914.00	\$0.00	-\$2,914.00
\$0.00	\$0.00	\$2,914.00
\$0.00	\$0.00	\$300.00
\$0.00	\$0.00	\$300.00
-\$527.64	\$0.00	\$527.64
\$527.64	\$0.00	-\$527.64
\$100.00	\$0.00	-\$100.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

Date 5/1/2026

Fund	Program	Program Description	Cost Center
1010001	800068	COMPREHENSIVE INSPECTIONS D	80130
1010001 Total			



Cost Center Description	Account Category Description (Parent Level 3)
LEADERSHIP AND OPERATIONS DEPARTMENT - CIC	PERSONNEL SERVICES

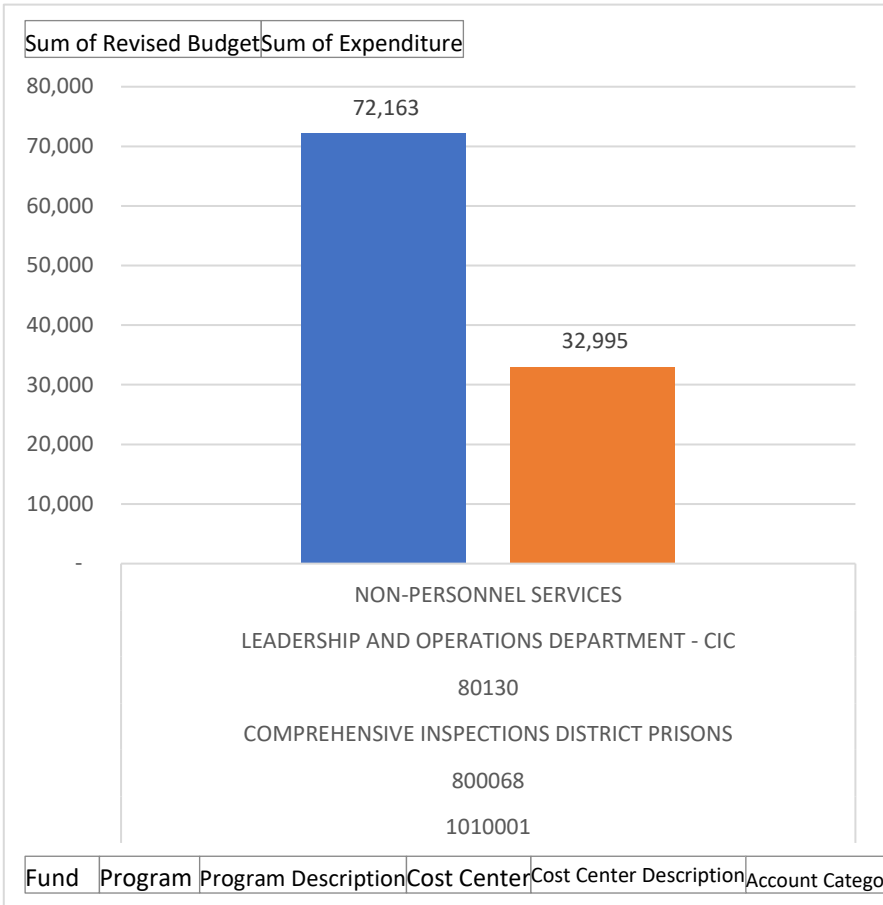
of Revised Budget  
of Expenditure

cription (Parent Level 3)

Data	
Sum of Revised Budget	Sum of Expenditure
1,171,827	522,200
1,171,827	522,200

Date 5/1/2026

Fund	Program	Program Description	Cost Center
1010001	800068	COMPREHENSIVE INSPECTIONS D	80130
1010001 Total			



Cost Center Description	Account Category Description (Parent Level 3)
LEADERSHIP AND OPERATIONS DEPARTMENT - CIC	NON-PERSONNEL SERVICES

Values

- Sum of Revised Budget
- Sum of Expenditure

Account Category Description (Parent Level 3)

Data	
Sum of Revised Budget	Sum of Expenditure
72,163	32,995
72,163	32,995























713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131003
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131009
713100C	OTHER SERVICES & CHARGES	7131002
713100C	OTHER SERVICES & CHARGES	7131036
713100C	OTHER SERVICES & CHARGES	7131036
713200C	CONTRACTUAL SERVICES - OTHER	7132002
711100C	SUPPLIES & MATERIALS	7111010

<b>Account Description</b>	<b>Program (Parent Level)</b>	<b>Program (Parent Level 1) Description</b>	<b>Program</b>
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
CONTINUING FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
TERM FULL TIME	P01001	COMPREHENSIVE INSPECTIONS	800068
MISC FRINGE BENEFIT	P01001	COMPREHENSIVE INSPECTIONS	800068
OFFICE SUPPLIES	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
OPTICAL PLAN	P01001	COMPREHENSIVE INSPECTIONS	800068
OPTICAL PLAN	P01001	COMPREHENSIVE INSPECTIONS	800068
OPTICAL PLAN	P01001	COMPREHENSIVE INSPECTIONS	800068
OPTICAL PLAN	P01001	COMPREHENSIVE INSPECTIONS	800068
OPTICAL PLAN	P01001	COMPREHENSIVE INSPECTIONS	800068
OPTICAL PLAN	P01001	COMPREHENSIVE INSPECTIONS	800068
GROUP LIFE INSURANCE	P01001	COMPREHENSIVE INSPECTIONS	800068
GROUP LIFE INSURANCE	P01001	COMPREHENSIVE INSPECTIONS	800068
GROUP LIFE INSURANCE	P01001	COMPREHENSIVE INSPECTIONS	800068
GROUP LIFE INSURANCE	P01001	COMPREHENSIVE INSPECTIONS	800068
GROUP LIFE INSURANCE	P01001	COMPREHENSIVE INSPECTIONS	800068
GROUP LIFE INSURANCE	P01001	COMPREHENSIVE INSPECTIONS	800068
DC HEALTH BENEFIT	P01001	COMPREHENSIVE INSPECTIONS	800068



TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - OUT OF CITY	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
PROF SERVICE FEES &	P01001	COMPREHENSIVE INSPECTIONS	800068
TRAVEL - LOCAL	P01001	COMPREHENSIVE INSPECTIONS	800068
IT SOFTWARE MAINT	P01001	COMPREHENSIVE INSPECTIONS	800068
IT SOFTWARE MAINT	P01001	COMPREHENSIVE INSPECTIONS	800068
IT CONSULTANT CON	P01001	COMPREHENSIVE INSPECTIONS	800068
FOOD PROVISIONS	P01001	COMPREHENSIVE INSPECTIONS	800068











LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	202992
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	402722
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	402723
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	402718
LEADERSHIP AND OPERATIONS DE	80130	LEADERSHIP AND OPERA	000000





FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-P-CARD PROJECT	1000210	FI0.0100.PURCHASE/TRA	2026
FI0-500235-ITA-OCTOHELPS	1000057	FI0.0100.LOCAL FUNDS	2026
FI0-500238-ITA-DATA ANALYTICS	1000057	FI0.0100.LOCAL FUNDS	2026
FI0-500231-ITA -HUMAN CAPITAL APPLICATIO	1000057	FI0.0100.LOCAL FUNDS	2026
NO PROJECT	0000000	NO AWARD	2026

<b>Period</b>	<b>Initial Budget</b>	<b>Adjustment Budget</b>	<b>Revised Budget</b>	<b>Commitment</b>	<b>Obligation</b>
Mar-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$938,211.83	\$0.00	\$938,211.83	\$0.00	\$0.00
Dec-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$233,614.75	\$0.00	\$233,614.75	\$0.00	\$0.00
Oct-2025	\$10,250.04	-\$10,250.04	\$0.00	\$0.00	\$0.00
Mar-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$58,235.00	-\$40,000.00	\$18,235.00	\$0.00	\$0.00
Mar-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mar-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Mar-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
Mar-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Feb-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jan-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dec-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nov-2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Feb-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oct-2025	\$2,959.56	\$0.00	\$2,959.56	\$0.00	\$0.00
Oct-2025	\$432.00	\$0.00	\$432.00	\$0.00	\$0.00
Oct-2025	\$286.00	\$0.00	\$286.00	\$0.00	\$0.00
Mar-2026	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<b>Expenditure</b>	<b>Budget Reservations</b>	<b>Available Budget</b>
\$78,946.34	\$0.00	-\$78,946.34
\$67,017.31	\$0.00	-\$67,017.31
\$64,060.13	\$0.00	-\$64,060.13
\$72,454.96	\$0.00	-\$72,454.96
\$62,658.05	\$0.00	-\$62,658.05
\$64,458.14	\$0.00	\$873,753.69
-\$228.72	\$0.00	\$228.72
\$6,953.75	\$0.00	-\$6,953.75
\$6,880.05	\$0.00	-\$6,880.05
\$0.00	\$0.00	\$233,614.75
\$0.00	\$0.00	\$0.00
\$1,156.52	\$0.00	-\$1,156.52
\$232.00	\$0.00	-\$232.00
\$0.00	\$0.00	\$18,235.00
\$103.45	\$0.00	-\$103.45
\$78.91	\$0.00	-\$78.91
\$87.90	\$0.00	-\$87.90
\$93.09	\$0.00	-\$93.09
\$90.08	\$0.00	-\$90.08
\$93.09	\$0.00	-\$93.09
\$38.67	\$0.00	-\$38.67
\$27.71	\$0.00	-\$27.71
\$34.87	\$0.00	-\$34.87
\$34.83	\$0.00	-\$34.83
\$33.57	\$0.00	-\$33.57
\$34.39	\$0.00	-\$34.39
\$467.67	\$0.00	-\$467.67

\$305.44	\$0.00	-\$305.44
\$406.21	\$0.00	-\$406.21
\$406.22	\$0.00	-\$406.22
\$393.10	\$0.00	-\$393.10
\$406.19	\$0.00	-\$406.19
\$165.02	\$0.00	-\$165.02
\$132.10	\$0.00	-\$132.10
\$140.92	\$0.00	-\$140.92
\$150.88	\$0.00	-\$150.88
\$146.02	\$0.00	-\$146.02
\$150.89	\$0.00	-\$150.89
\$9,503.55	\$0.00	-\$9,503.55
\$6,226.02	\$0.00	-\$6,226.02
\$8,055.83	\$0.00	-\$8,055.83
\$7,617.15	\$0.00	-\$7,617.15
\$7,371.18	\$0.00	-\$7,371.18
\$7,617.18	\$0.00	-\$7,617.18
\$4,687.85	\$0.00	-\$4,687.85
\$4,027.20	\$0.00	-\$4,027.20
\$3,788.97	\$0.00	-\$3,788.97
\$4,329.62	\$0.00	-\$4,329.62
\$4,172.36	\$0.00	-\$4,172.36
\$4,279.84	\$0.00	-\$4,279.84
\$3,338.25	\$0.00	-\$3,338.25
\$2,388.10	\$0.00	-\$2,388.10
\$3,006.58	\$0.00	-\$3,006.58
\$3,002.23	\$0.00	-\$3,002.23
\$3,035.43	\$0.00	-\$3,035.43
\$2,618.04	\$0.00	-\$2,618.04
\$1,096.34	\$0.00	-\$1,096.34
\$941.87	\$0.00	-\$941.87
\$886.12	\$0.00	-\$886.12
\$1,012.58	\$0.00	-\$1,012.58
\$975.78	\$0.00	-\$975.78
\$1,000.93	\$0.00	-\$1,000.93
\$0.00	\$0.00	\$0.00
-\$2,248.61	\$0.00	\$2,248.61
-\$1,365.57	\$0.00	\$1,365.57
\$898.41	\$0.00	-\$898.41
-\$3,434.33	\$0.00	\$3,434.33
\$6,150.10	\$0.00	-\$6,150.10
\$1,394.00	\$0.00	-\$1,394.00
\$503.61	\$0.00	-\$503.61
\$1,593.35	\$0.00	-\$1,593.35
\$469.41	\$0.00	-\$469.41
\$941.34	\$0.00	-\$941.34
\$0.00	\$0.00	\$10,250.04

\$5,068.02	\$0.00	-\$5,068.02
\$2,072.89	\$0.00	-\$2,072.89
\$192.00	\$0.00	-\$192.00
\$1,288.15	\$0.00	-\$1,288.15
\$0.00	\$0.00	\$15,000.00
\$2,223.25	\$0.00	-\$2,223.25
\$2,391.75	\$0.00	-\$2,391.75
\$6,891.87	\$0.00	-\$6,891.87
\$2,252.96	\$0.00	-\$2,252.96
\$3,920.61	\$0.00	-\$3,920.61
\$0.00	\$0.00	\$25,000.00
\$403.27	\$0.00	-\$403.27
\$0.00	\$0.00	\$2,959.56
\$0.00	\$0.00	\$432.00
\$0.00	\$0.00	\$286.00
\$0.00	\$0.00	\$0.00

# CIC

## Agency

### Agency

#### Edits to Agency Information Require OCA Review

Any changes made to the fields in this section must be reviewed and approved by OCA. Please connect with your OCA Performance Contact to make any changes to these fields.

### Agency-level Performance Measures

**Note:** No Performance Measures are connected at the Agency-level in the Performance Plan.

Add a New Measure

#### Agency

Corrections Information Council

#### Agency Acronym

CIC

#### Cluster

[Public Safety and Justice](#)

#### Mission

The District of Columbia Corrections Information Council (CIC) is an independent monitoring body mandated by the US Congress and the DC Council to inspect, monitor, and report on the conditions of confinement at facilities where DC residents are incarcerated.

#### Summary of Services

The Corrections Information Council operates through the following program: Prisoner Well-Being provides comprehensive inspections of Federal Bureau of Prisons and Department of Corrections facilities and contract facilities where District residents are incarcerated. The CIC makes recommendations to maintain or improve the conditions of confinement and well-being of District residents in these facilities.

## Objectives

### Objectives









### Performance Measures for Objectives







**Edits to Objectives**

- To make **substantive changes** to an Objective, create a new Objective in the plan with the revised title or description. Then edit the existing, out of date Objective by clicking the pencil icon next to the Objective and update the 'Ending in Fiscal Year' field to remove the old Objective.
- To make **non-substantive changes** to an Objective, such as minor typographic corrections, click the pencil icon next to the Objective and edit the relevant fields.

Add a New Measure related to an Objective

Add a New Objective

	Objective
 	<b>Objective 1:</b> Transparency of the corrections system
 	<b>Objective 2:</b> Information and education
 	<b>Objective 3:</b> Provide recommendations
 	<b>Objective 4:</b> Operational transparency

	Measure Name	FY2025 Target	FY2025 Report	FY2025 Target
<b>(1) Transparency of the corrections system (1 Measure)</b>				
 	Number of visits to facilities housing DC residents that have been inspected during the fiscal year	<a href="#">10</a>	<a href="#">Pending</a>	<a href="#">15</a>
<b>(2) Information and education (1 Measure)</b>				
 	Total number of CIC communications ready for publishing, including letters, bulletins, information sheets, and inspection, thematic, and annual reports	<a href="#">30</a>	<a href="#">32</a>	<a href="#">25</a>
<b>(4) Operational transparency (1 Measure)</b>				
 	Estimated number of days to produce a first draft following an inspection	<a href="#">45</a>	<a href="#">45</a>	<a href="#">45</a>

Administrative Structures

**Administrative Structures**

**Performance Measures for Administrative Structures**

**Note:** No Performance Measures are associated with Administrative Structures in the Performance Plan.

Add a New Measure related to an Administrative Structure

### Edits to Administrative Structures

- To make **substantive changes** to an Administrative Structure, create a new Administrative Structure in the plan with the revised title or description. Then edit the existing, out of date Structure by clicking the pencil icon next to the Structure and update the 'Ending in Fiscal Year' field to remove the old Structure from future plans.
- To make **non-substantive changes** to a Structure, such as minor typographic corrections, click the pencil icon next to the Structure and edit the relevant fields.

[Add a New Administrative Structure](#)

**Note:** No Administrative Structures have been added to the Performance Plan.







### Activities

### Activities

#### Edits to Activities

















- To make **substantive changes** to an Activity, create a new Activity in the plan with the revision. Then edit the existing, out of date Activity by clicking the pencil icon next to the Activity and update the 'Ending in Fiscal Year' field to remove the old Activity from future plans.
- To make **non-substantive changes** to a Activity, such as minor typographic corrections, click the pencil icon next to the Activity and edit the relevant fields.







[Add a New Activity](#)





	Activity
 	Community Outreach and Educati
 	Data Reporting
 	Inspections and Reports

### Performance Measures for Activities

[Add a New Measure related to an Activity](#)

	Measure Name	FY2025 Target	FY2025 Report	FY2025 Target
<b>Community Outreach and Education (3 Measure)</b>				
 	Number of bulletins produced	<a href="#">11</a>	<a href="#">9</a>	<a href="#">12</a>
 	Number of CIC education presentations/events held	<a href="#">2</a>	<a href="#">0</a>	<a href="#">3</a>
 	Number of community meetings and events attended by CIC	<a href="#">20</a>	<a href="#">80</a>	<a href="#">20</a>
<b>Inspections and Reports (4 Measure)</b>				
 	Number of facility inspections	<a href="#">15</a>	<a href="#">16</a>	<a href="#">15</a>
 	Number of facilities nationwide housing DC residents	Target not required	<a href="#">112</a>	Target not required
 	Number of inspections with expert participation	Target not required	<a href="#">5</a>	Target not required
 	Number of locations inspected	<a href="#">New in 2025</a>	<a href="#">8</a>	Target not required
<b>Relationship Building (3 Measure)</b>				
 	Number of inspection reports published	<a href="#">5</a>	<a href="#">7</a>	<a href="#">5</a>

	Activity
 	Relationship Building
 	Scheduling
 	Thematic Reports

	Measure Name	FY2025 Target	FY2025 Report	FY2025 Target
 	Number of thematic reports published	4	5	5
 	Number of Annual Report of CIC activities of prior fiscal year, per statute	Target not required	1	Target not required









Projects

## Projects

### Edits to Projects

- To make **substantive changes** to a Project, create a new Project in the plan with the revision. Then edit the existing, out of date Project by clicking the pencil icon next to the Project and update the 'Ending in Fiscal Year' field to remove the old Project from future plans.
- To make **non-substantive changes** to a Project, such as minor typographic corrections, click the pencil icon next to the Project and edit the relevant fields.
- To add **new milestones or update the status** of a Project, click the eyeball icon next to the Project.

### Add a New Project

	Project	Status
 	<b>Hiring Protocols</b> Update onboarding and orientation procedures and documents.	Execution
 	<b>Education</b> Work on the "Number of CIC educational presentations": brainstorm and select who could serve as an outside expert to provide 10 to 20-minute presentations or webinar-style advice to members and families of the incarcerated population.	Construction < 50%
 	<b>Recommendations Tracking</b> Update Recommendation Assessment Series' charts for the DOC and BOP. These charts track the status of CIC recommendations to the BOP and DOC, which are compiled from CIC inspections and reports. Those charts facilitate transparency by providing a consolidated list of whether recommendations are implemented or not, and why.	Monitoring
 	<b>Death Outcomes</b> Follow up on investigatory outcomes for deaths in DOC custody. The CIC will track information regarding the official cause of death and race and ethnicity information.	2/2 Milestones Complete

Performance Measures for Projects



Note: No Performance Measures have been associated with Projects in the Performance Plan.

Connect a Measure to a Project

View All Measures

Performance Measures

	Measure Type	Measure Name	Directionality	FY2025 Target	FY2025 Report	FY2026 Target	FY2026 Report
<b>Activity: Community Outreach and Education (3 Measure)</b>							
	Quantity	Number of bulletins produced	Up is Better	<a href="#">11</a>	<a href="#">9</a>	<a href="#">12</a>	<a href="#">3</a>
	Quantity	Number of CIC education presentations/events held	Up is Better	<a href="#">2</a>	<a href="#">0</a>	<a href="#">3</a>	Annual
	Quantity	Number of community meetings and events attended by CIC	Up is Better	<a href="#">20</a>	<a href="#">80</a>	<a href="#">20</a>	Annual
<b>Activity: Inspections and Reports (4 Measure)</b>							
	Quantity	Number of facilities nationwide housing DC residents	Neutral	Target not required	<a href="#">112</a>	Target not required	<a href="#">110</a>
	Quantity	Number of facility inspections	Up is Better	<a href="#">15</a>	<a href="#">16</a>	<a href="#">15</a>	<a href="#">3</a>
	Quantity	Number of inspections with expert participation	Neutral	Target not required	<a href="#">5</a>	Target not required	<a href="#">2</a>
	Quantity	Number of locations inspected	Neutral	<a href="#">New in 2025</a>	<a href="#">8</a>	Target not required	<a href="#">1</a>
<b>Activity: Relationship Building (3 Measure)</b>							
	Quantity	Number of Annual Report of CIC activities of prior fiscal year, per statute	Neutral	Target not required	<a href="#">1</a>	Target not required	Annual
	Quantity	Number of inspection reports published	Up is Better	<a href="#">5</a>	<a href="#">7</a>	<a href="#">5</a>	<a href="#">2</a>
	Quantity	Number of thematic reports published	Up is Better	<a href="#">4</a>	<a href="#">5</a>	<a href="#">5</a>	<a href="#">5</a>
<b>Objective 1: Transparency of the corrections system (1 Measure)</b>							
	Efficiency	Number of visits to facilities housing DC residents that have been inspected during the fiscal year	Up is Better	<a href="#">10</a>	<a href="#">Pending</a>	<a href="#">15</a>	Annual
<b>Objective 2: Information and education (1 Measure)</b>							
	Quantity	Total number of CIC communications ready for publishing, including letters, bulletins, information sheets, and inspection, thematic, and annual reports	Up is Better	<a href="#">30</a>	<a href="#">32</a>	<a href="#">25</a>	Annual
<b>Objective 4: Operational transparency (1 Measure)</b>							

	Measure Type	Measure Name	Directionality	FY2025 Target	FY2025 Report	FY2026 Target	FY2026 Report
 	Efficiency	Estimated number of days to produce a first draft following an inspection	Down is Better	<a href="#">45</a>	<a href="#">45</a>	<a href="#">45</a>	Annual

\* Targets are not set for neutral measures or measures where targets are otherwise inappropriate.

Extract Measures

Add Q2 Measure Data

Performance Measure Data Update

**Performance Measure Data Updates**

**To update data for measures:**

- 1) Click the "edit all" button at the top right of the table below.
- 2) Double click on the numerator field to edit and enter your data. Repeat with the denominator field if needed.
- 3) As you enter data, the *Display Value* will be automatically updated by the system. The *Display Value* is the formatted version of the record that will be displayed in other tables and in published performance plans and PARs.

Measure Name	Fiscal Year	Reporting Period	Report or Target	Numerator	Denominator	Reporting Override	Display Value	Target Met
0								




Add Q2 Project Status Updates

Project Status Updates













**Narrative Project Updates**

**To add or edit a project status narratives, either:**

- 1) Update a **single project narrative status** by clicking the pencil icon next to relevant quarter. This will open a narrative update form in a new window.
- 2) Update **multiple project narrative statuses** at once by clicking the "edit all" button. This will open a report in a new window that will allow you to update the narrative of multiple quarters and projects simultaneously.

	Project	Fiscal Year	Reporting Period	Narrative Update	Project Phase
<b>Death Outcomes (7 Narrative)</b>					
 	Death Outcomes	2025	Q1	Two deaths: one suicide and one undetermined head injury.	
 	Death Outcomes	2025	Q2	One death from a pre-existing health disease.	
 	Death Outcomes	2025	Q3	One death from stab wounds.	
 	Death Outcomes	2025	Q4	No deaths.	Monitoring

	Project	Fiscal Year	Reporting Period	Narrative Update	Project Phase
 	Death Outcomes	2025	Annual	4 deaths in DOC custody: 1 white male, 1 Hispanic male; and 2 black males. Causes were suicide, preexisting head trauma, preexisting disease; and a homicide due to stab wounds.	Monitoring
 	Death Outcomes	2026	Q1	CIC monitors deaths in custody and reports on confirmed deaths with age and race information. Two deaths in DOC custody.	Monitoring
 	Death Outcomes	2026	Q2	CIC monitors deaths in custody and reports on confirmed deaths with age and race information. Two deaths in DOC custody.	Monitoring
<b>Education (2 Narrative)</b>					
 	Education	2026	Q1	Work on the "Number of CIC educational presentations": brainstorm and select who could serve as an outside expert to provide 10 to 20-minute presentations or webinar-style advice to members and families of the incarcerated population.	Construction < 50%
 	Education	2026	Q2	Work on the "Number of CIC educational presentations": brainstorm and select who could serve as an outside expert to provide 10 to 20-minute presentations or webinar-style advice to members and families of the incarcerated population.	Construction < 50%
<b>Hiring Protocols (7 Narrative)</b>					
 	Hiring Protocols	2025	Q1	Protocols review in-progress. New onboarding materials and communication efforts implements. Observation in-progress.	Construction > 50%
 	Hiring Protocols	2025	Q2	Protocols review in-progress. New onboarding materials and communication efforts implements. Observation in-progress although the hiring freeze has resulted in limited analysis.	Execution
 	Hiring Protocols	2025	Q3	Protocols review in-progress. New onboarding materials and communication efforts implements. Observation in-progress although the hiring freeze has resulted in limited analysis. Updates in-progress for outdated materials.	Execution
 	Hiring Protocols	2025	Q4	Protocols review in-progress. Fiscal limitations and the hiring freeze resulted in limited analysis. Updates in-progress for outdated materials.	Monitoring
 	Hiring Protocols	2025	Annual	Protocols review in-progress. Fiscal limitations and the hiring freeze resulted in limited analysis. Updates in-progress for outdated materials.	Monitoring
 	Hiring Protocols	2026	Q1	Protocols review in-progress for onboarding materials.	Execution
 	Hiring Protocols	2026	Q2	Protocols review in-progress for onboarding materials.	Execution
<b>Recommendations Tracking (7 Narrative)</b>					
 	Recommendations Tracking	2025	Q1	Updates are incorporated to trackers as inspection findings and outcomes are assessed. Trackers are incorporated into annual reports.	Monitoring

	Project	Fiscal Year	Reporting Period	Narrative Update	Project Phase
 	Recommendations Tracking	2025	Q2	Updates are incorporated to trackers as inspection findings and outcomes are assessed. Trackers are incorporated into annual reports.	Monitoring
 	Recommendations Tracking	2025	Q3	Updates are incorporated to trackers as inspection findings and outcomes are assessed. Trackers are incorporated into annual reports.	Monitoring
 	Recommendations Tracking	2025	Q4	Updates are incorporated to trackers as inspection findings and outcomes are assessed. Trackers are incorporated into annual reports.	Monitoring
 	Recommendations Tracking	2025	Annual	Updates are incorporated to trackers as inspection findings and outcomes are assessed. Trackers are incorporated into annual reports.	Monitoring
 	Recommendations Tracking	2026	Q1	Updates are incorporated to trackers as inspection findings and outcomes are assessed. Trackers will be incorporated into annual reports.	Monitoring
 	Recommendations Tracking	2026	Q2	Updates are incorporated to trackers as inspection findings and outcomes are assessed. Trackers are incorporated into annual reports.	Monitoring

### Milestone Project Updates

To update project milestones, either:

- 1) Update a **single project milestone** by clicking the pencil icon next to relevant milestone. This will open a milestone status update form in a new window.
- 2) Update **multiple project milestones** at once by clicking the "edit all" button. This will open a report in a new window that will allow you to update multiple milestones simultaneously.

Project Title	Milestone	Status	Milestone Date Completed
0			

Set FY27 Targets

#### Instructions for Updating FY26 Targets

### FY27 Targets to Set

#### Set FY27 targets for Performance Measures

- Each year, agencies must review their measure targets and adjust their targets if appropriate. (Targets may remain the same.)
- Initial draft edits are published with the Mayor's Budget at the end of March.
- Agencies make additional edits and revisions over the spring and summer.

To submit updated FY27 targets, either:

- 1) Set a target for a **single measure** by clicking the pencil icon next to the measure in the table to the right. This will open a measure data update form in a new window.
- 2) Set targets for **multiple measures** by clicking the "edit all" button. This will open a report in a new window that will allow you to update the targets of multiple measures simultaneously.

Measure Name	Fiscal Year	Numerator	Denominator	Display Value
<b>Activity: Community Outreach and Education</b> (2 Measure Datum)				
<a href="#">Number of bulletins produced</a>	2027	12		12
<a href="#">Number of CIC education presentations/events held</a>	2027	3		3
<b>Activity: Inspections and Reports</b> (1 Measure Datum)				
<a href="#">Number of facility inspections</a>	2027	15		15
<b>Activity: Relationship Building</b> (1 Measure Datum)				
<a href="#">Number of inspection reports published</a>	2027	5		5
<b>Objective 1: Transparency of the corrections system</b> (1 Measure Datum)				
<a href="#">Number of visits to facilities housing DC residents that have been inspected during the fiscal year</a>	2027	15		15
<b>Objective 2: Information and education</b> (1 Measure Datum)				
<a href="#">Total number of CIC communications ready for publishing, including letters, bulletins, information sheets, and inspection, thematic, and annual reports</a>	2027	25		25
<b>Objective 4: Operational transparency</b> (1 Measure Datum)				
<a href="#">Estimated number of days to produce a first draft following an inspection</a>	2027	40		40

Add FY27 Projects

### FY27 Projects

All projects currently set to appear in the FY27 Performance Plan are shown in the table below. New projects that will begin in FY27 will appear in FY27 performance plans, along with on-going projects that have not yet been completed or cancelled. To remove an on-going project from the FY27 Performance Plan, it must be cancelled or completed.

**To add a new project for FY27**

- 1) Click the 'New Project' button below open a form in a new window.
- 2) Complete the fields in the form that opens and click save.





### Required Projects

The following project types must be included in agency performance plans:

- Each new project funded by a budget enhancement **must** be included as a project in your agency's performance plan.
- Each new project supported by a Highway Safety Office (HSO) grant **must** be included as a project in your agency's performance plan.
- ORE encourages all agencies to include at least one project focused on racial equity in their performance plans.

### Add a New Project

	Beginning in FY	Project	Current Status
	2025	<b>Hiring Protocols</b> Update onboarding and orientation procedures and documents.	Execution
	2025	<b>Recommendations Tracking</b> Update Recommendation Assessment Series' charts for the DOC and BOP. These charts track the status of CIC recommendations to the BOP and DOC, which are compiled from CIC inspections and reports. Those charts facilitate transparency by providing a consolidated list of whether recommendations are	Monitoring

	Beginning in FY	Project	Current Status
		implemented or not, and why.	
 	2025	<p><b>Death Outcomes</b></p> <p>Follow up on investigatory outcomes for deaths in DOC custody. The CIC will track information regarding the official cause of death and race and ethnicity information.</p>	2/2 Milestones Complete
 	2026	<p><b>Education</b></p> <p>Work on the "Number of CIC educational presentations": brainstorm and select who could serve as an outside expert to provide 10 to 20-minute presentations or webinar-style advice to members and families of the incarcerated population.</p>	Construction < 50%