

District of Columbia Sentencing and Criminal Code Revision Commission

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Table FZ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$1,412,266	\$1,609,771	\$1,086,544	-32.5
FTEs	10.4	11.0	6.0	-45.5

The mission of the District of Columbia Sentencing Commission is: to implement, monitor, and support the District's voluntary sentencing guidelines; to promote fair and consistent sentencing policies; to increase public understanding of sentencing policies and practices; and to evaluate the effectiveness of the guidelines system in order to recommend changes based on actual sentencing and corrections practice and research.

Summary of Services

The Commission advises the District of Columbia on policy matters related to criminal law, sentencing, and corrections policy. The Sentencing and Criminal Code Revision Commission Amendment Act of 2007 established permanent voluntary felony sentencing guidelines and requires the Commission to monitor and make adjustments as needed to promote sentencing policies that limit unwarranted disparity, while allowing adequate judicial discretion and proportionality. The sentencing guidelines provide recommended sentences that enhance fairness so that offenders, victims, the community, and all parties will understand the sentence, and sentences will be both more predictable and consistent. The Commission provides analysis of sentencing trends and guideline compliance to the public and its representatives to assist in identifying sentencing patterns for felony convictions. In addition, the Advisory Commission on Sentencing (ACS) Amendment Act of 2006 requires the Commission to undertake a multi-year study of the DC Criminal Code reform, including analysis of current criminal statutes and developing recommendations for revisions to the District's Criminal Code that promote clarity, consistency, and cohesiveness within the District's Criminal Code.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FZ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,412	1,610	1,087	-523	-32.5	10.4	11.0	6.0	-5.0	-45.5
TOTAL FOR GENERAL FUND	1,412	1,610	1,087	-523	-32.5	10.4	11.0	6.0	-5.0	-45.5
GROSS FUNDS	1,412	1,610	1,087	-523	-32.5	10.4	11.0	6.0	-5.0	-45.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	791	867	963	528	-435	-45.2
12 - REGULAR PAY - OTHER	-4	0	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	2	3	10	10	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	156	165	210	121	-89	-42.2
SUBTOTAL PERSONAL SERVICES (PS)	946	1,035	1,183	659	-524	-44.3
20 - SUPPLIES AND MATERIALS	11	13	23	13	-10	-43.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	34	70	96	67	-29	-30.2
41 - CONTRACTUAL SERVICES - OTHER	273	286	291	337	46	15.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	4	9	16	11	-6	-34.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	322	377	427	428	1	0.2
GROSS FUNDS	1,267	1,412	1,610	1,087	-523	-32.5

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FZ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) MANAGEMENT								
(1010) PERSONNEL	71	67	75	8	1.0	1.0	1.0	0.0
(1015) TRAINING	11	12	0	-12	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	0	14	7	-6	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	35	39	42	3	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	552	604	11	-593	5.2	5.0	0.0	-5.0
SUBTOTAL (1000) MANAGEMENT	669	736	135	-601	6.2	6.0	1.0	-5.0
(2000) DATA COLLECTION (AIP)								
(2010) ACS OFFENSE AND OFFENDER DATABASE	119	217	222	5	1.0	2.0	2.0	0.0
(2020) SENTENCING GUIDELINES MONITORING	242	282	329	47	0.0	0.0	0.0	0.0
(2040) POLICY REPORTS AND PROPOSALS	211	182	187	5	1.0	1.0	1.0	0.0
(2050) SENTENCING GUIDELINES TRAINING	110	123	128	5	1.0	1.0	1.0	0.0
(2060) PREP SENTENCING GUIDELINES MATERIALS	62	69	84	15	1.0	1.0	1.0	0.0
SUBTOTAL (2000) DATA COLLECTION (AIP)	743	874	951	78	4.2	5.0	5.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,412	1,610	1,087	-523	10.4	11.0	6.0	-5.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia Sentencing and Criminal Code Revision Commission operates through the following 2 programs:

Data Collection, Analysis, and Implementation – undertakes sentencing-related research for the Commission and the Council; monitors and evaluates sentencing practices and trends in the District; and provides the sentencing guideline manual, assistance with the application of the guidelines, and training for criminal justice professional to effectively and efficiently work within a structured sentencing system.

This program contains the following 5 activities;

- **ACS Offense and Offender Sentencing Database** – transfers data electronically from the court into the agency’s database, which includes both historic and real-time sentencing information. Criminal history information provided by Court Services and Offender Supervision Agency (CSOSA) is integrated into the agency database and matched with court sentencing information, enabling offender and offense-based analysis of the application of the sentencing guidelines and sentencing trends in the District;
- **Sentencing Guidelines Monitoring** – monitors compliance with the recommended sentencing guidelines by using the agency's database. Departures from the sentencing guidelines are examined to determine if the guidelines may require modification or revision by the Commission to ensure their effectiveness;
- **Policy Reports and Proposals** – develops reports and recommendations for the Commission to improve and modify criminal justice programs focused on sentencing policy. In addition, revises and proposes recommendations to the D.C. Criminal Code to ensure clarity and consistency in the District’s criminal laws making their application more fair and efficient;
- **Sentencing Guidelines Training** – provides training to criminal justice professionals focusing on the calculation of criminal history, proper application of the guidelines, determination of the recommended guideline sentence, and recent revisions or modification to the sentencing guidelines. The Commission also monitors both Appellate and Supreme Court sentencing-related decisions and provides training on the impact of these rulings on the D.C. Sentencing Guidelines; and
- **Prep Sentencing Guidelines Materials** – develops and updates yearly the D.C. Sentencing Guideline manual, which contains offense rankings, sentencing protocol, special sentencing provisions, and other guideline related information. The Guideline manual is used by practitioners on a daily basis when applying the guidelines to felony convictions.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The District of Columbia Sentencing and Criminal Code Revision Commission has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FZ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,610	11.0
Other CSFL Adjustments	Multiple Programs	45	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,655	11.0
Increase: To adjust the Contractual Services budget	Data Collection (AIP)	39	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	5	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-44	0.0
Technical Adjustment: To adjust personal services associated with the Criminal Code Revision project	Multiple Programs	-568	-5.0

Table FZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,087	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		1,087	6.0
GROSS FOR FZ0 - DISTRICT OF COLUMBIA SENTENCING AND CRIMINAL CODE REVISION COMMISSION		1,087	6.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The District of Columbia Sentencing and Criminal Code Revision Commission's (SCCRC) proposed FY 2017 gross budget is \$1,086,544 which represents 32.5 percent decrease from its FY 2016 approved gross budget of \$1,609,771. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SCCRC's FY 2017 CSFL budget is \$1,654,531, which represents a \$44,760, or 2.8 percent, increase over the FY 2016 approved Local funds budget of \$1,609,771.

CSFL Assumptions

The FY 2017 CSFL calculated for SCCRC included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$38,066 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$6,694 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: SCCRC's funds proposed budget includes a net increase of \$38,919, in the Data Collection program, to support contractual maintenance cost for the Guideline Score System and \$4,581 in Fringe Benefits cost.

Decrease: The Local funds proposed budget includes a net decrease of \$43,644, across multiple programs, to offset the increase in the Data Collection program and Fringe Benefits cost.

Technical Adjustment: The proposed budget includes a decrease of \$567,987 in personal services that reflect the separation of 5.0 FTEs due to legislation that ends September 30, 2016.

Mayor's Proposed Budget

No Change: The District of Columbia Sentencing and Criminal Code Revision Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.