District of Columbia Sentencing Commission

www.scdc.dc.gov
Telephone: 202-727-8822

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 (the Commission) is to implement, monitor, and support the District's voluntary sentencing guidelines; promote fair and consistent sentencing policies; increase public understanding of sentencing policies and practices; and 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)

	Dollars in Thousands					Full-Time Equivalents				
				Change					Change	
	Actual	Approved	Proposed	from	Percentage	Actual	Approved	Proposed	from	Percentage
Appropriated Fund	FY 2015	FY 2016	FY 2017	FY 2016	Change*	FY 2015	FY 2016	FY 2017	FY 2016	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 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 Databas**e – 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 Material**s – 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 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
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**
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		**1,087**	**6.0**
GROSS FOR FZ0 - DC SENTENCING 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 Commission's (the Commission) proposed FY 2017 gross budget is $1,086,544, which represents a 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.

The Commission'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 the Commission 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: The Commission's 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 Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget
No Change: The District of Columbia Sentencing Commission's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan*

D.C. Sentencing Commission has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide fair, consistent and transparent sentencing policy for felony sentences imposed in the District of Columbia to ensure that similar offenders who are convicted of similar offenses receive similar sentences.
2. Provide effective education and support to improve understanding and awareness of the District's Voluntary Sentencing Guidelines to ensure citizens of the District have a clear understanding of the sentencing process.
3. Provide high quality analysis and evaluation of sentencing data to inform the development of effective sentencing policy in the District of Columbia that increases public safety while decreasing unwarranted disparity in sentences.
4. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Provide fair, consistent and transparent sentencing policy for felony sentences imposed in the District of Columbia to ensure that similar offenders who are convicted of similar offenses receive similar sentences. (2 Activities)

Activity Title	Activity Description	Type of Activity
Review and Verify All Felony Sentences	Review and verify each felony sentence imposed by the D.C. Superior Court for accuracy and completeness. Once the verification process is completed, calculate judicial compliance with the recommended guideline sentence in an accurate and timely manner.	Daily Service
Identify Irregularities and Inconsistencies in Felony Sentences Imposed	Review sentencing data received from the D.C. Superior Court to identify data quality issues to be resolved, departures from the recommend guideline sentence, and emerging sentencing trends that may require review by the Commission and potential policy modifications.	Daily Service

2. Provide effective education and support to improve understanding and awareness of the District's Voluntary Sentencing Guidelines to ensure citizens of the District have a clear understanding of the sentencing process. (2 Activities)

Activity Title	Activity Description	Type of Activity
Maintain and Update Agency Website Sentences	Update the agency's website with "Guideline Alerts" to ensure the public and criminal justice community are notified of changes to sentencing policy or practices under the sentencing guidelines. On a monthly basis, update training and other guideline related materials to ensure public access to accurate and timely information about sentencing in the District of Columbia.	Daily Service
Provide Sentencing Guideline Training	Provide Sentencing Guideline training to criminal justice professional that will increase their understanding of the guidelines and ensure proper application of the guidelines thus reducing potential sentencing errors.	Daily Service

3. Provide high quality analysis and evaluation of sentencing data to inform the development of effective sentencing policy in the District of Columbia that increases public safety while decreasing unwarranted disparity in sentences. (2 Activities)

Activity Title	Activity Description	Type of Activity
Monitor and Maintain the GRID System	Monitor and maintain the data analysis module of the agency's data system (GRID) used to identify and evaluate sentencing trends throughout the year to inform the development of effective sentencing policy for the District.	Daily Service
Respond to Data Requests	Effectively respond to data requests from legislators, criminal justice professionals, and the public by providing accurate and timely sentencing information.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Provide strategic direction and oversight to DOES, WIC, DSLBD, OAAA and CFMB in an effort to strengthen the District's workforce system, support small and local businesses, and facilitate community development in overlooked and underserved communities. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of Compliant Guideline Sentences		98.2%	97.7%	94%	96%	96.5%
Compliant InTheBox Sentences Imposed		86.7%	85.8%	85%	86.5%	86.5%
Compliant Departures		86.7%	85.8%	85%	86.5%	86.5%

2. Provide effective education and support to improve understanding and awareness of the District's Voluntary Sentencing Guidelines to ensure citizens of the District have a clear understanding of the sentencing process. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Effective Guideline Trainings	X	Not available	Not available	Not available	Not available	80%
Guideline Questions Answered		99.3%	99.6%	97%	99.7%	99.5%

3. Provide high quality analysis and evaluation of sentencing data to inform the development of effective sentencing policy in the District of Columbia that increases public safety while decreasing unwarranted disparity in sentences. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
GRID/GSS tickets resolved within 14 days	X	Not available	Not available	Not available	Not available	60%
Contracts/Procurement Contracts lapsed into retroactive status	X	Not available	Not available	Not available	Not available	75%

4. Create and maintain a highly efficient, transparent, and responsive District government.** (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.