
District of Columbia Sentencing Commission

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Table FZ0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$1,498,290	\$1,086,544	\$1,178,839	8.5
FTEs	10.7	6.0	6.0	0.0

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FZ0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,498	1,087	1,179	92	8.5	10.7	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,498	1,087	1,179	92	8.5	10.7	6.0	6.0	0.0	0.0
GROSS FUNDS	1,498	1,087	1,179	92	8.5	10.7	6.0	6.0	0.0	0.0

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	867	940	528	552	25	4.6
13 - ADDITIONAL GROSS PAY	3	0	10	10	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	165	185	121	114	-7	-5.8
SUBTOTAL PERSONAL SERVICES (PS)	1,035	1,125	659	676	17	2.6
20 - SUPPLIES AND MATERIALS	13	10	13	9	-4	-28.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	4	4	N/A
40 - OTHER SERVICES AND CHARGES	70	66	67	83	16	23.4
41 - CONTRACTUAL SERVICES - OTHER	286	290	337	403	67	19.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	9	6	11	3	-8	-72.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	377	373	428	502	75	17.5
GROSS FUNDS	1,412	1,498	1,087	1,179	92	8.5

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FZ0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) MANAGEMENT								
(1010) PERSONNEL	75	75	79	4	1.0	1.0	1.0	0.0
(1015) TRAINING	12	0	4	4	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	1	7	9	2	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	29	42	62	20	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	588	11	21	10	4.9	0.0	0.0	0.0
SUBTOTAL (1000) MANAGEMENT	705	135	175	39	5.9	1.0	1.0	0.0
(2000) DATA COLLECTION (AIP)								
(2010) ACS OFFENSE AND OFFENDER DATABASE	181	222	215	-7	2.0	2.0	2.0	0.0
(2020) SENTENCING GUIDELINES MONITORING	282	329	396	67	0.0	0.0	0.0	0.0
(2040) POLICY REPORTS AND PROPOSALS	181	187	186	-2	1.0	1.0	1.0	0.0
(2050) SENTENCING GUIDELINES TRAINING	108	128	133	5	1.0	1.0	1.0	0.0
(2060) PREP SENTENCING GUIDELINES MATERIALS	41	84	74	-10	1.0	1.0	1.0	0.0
SUBTOTAL (2000) DATA COLLECTION (AIP)	793	951	1,004	53	4.9	5.0	5.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,498	1,087	1,179	92	10.8	6.0	6.0	0.0

(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 2018 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 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 Commission has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FZ0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		1,087	6.0
Other CSFL Adjustments	Multiple Programs	528	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		1,614	6.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	20	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	4	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-545	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		1,094	6.0
Enhance: To support GRID System upgrade (one-time)	Data Collection (AIP)	85	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		1,179	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		1,179	6.0
GROSS FOR FZ0 - DC SENTENCING COMMISSION		1,179	6.0

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

FY 2018 Proposed Budget Changes

The District of Columbia Sentencing Commission's (the Commission) proposed FY 2018 gross budget is \$1,178,839, which represents an 8.5 percent increase over its FY 2017 approved gross budget of \$1,086,544. 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$1,614,330, which represents a \$527,786, or 48.6 percent, increase over the FY 2017 approved Local funds budget of \$1,086,544.

CSFL Assumptions

The FY 2018 CSFL calculated for the Commission included adjustment entries that are not described in detail in the table 5. These adjustments include a decrease of \$2,793 in personal services to account for Fringe Benefits costs based on trend and comparative analyses, and an increase of \$10,088 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, an increase of \$520,491 for Fixed Costs Inflation Factor accounts for fleet services estimates.

Agency Budget Submission

Increase: The Commission's proposed Local funds budget includes a net increase of \$20,242, primarily in the Database Collection (AIP) program, for projected salary step increases and Fringe Benefits costs. In nonpersonal services, the proposal reflects an increase of \$4,003 to support Fixed Costs estimates for Telecommunication.

Decrease: The Commission's proposed Local funds budget reflects a net reduction of \$544,737, primarily in the Management program, to reflect projected Fixed Costs estimates for fleet services.

Mayor's Proposed Budget

Enhance: The Commission's proposed nonpersonal services budget includes a one-time increase of \$85,000 to support a software upgrade to the agency's Guideline Reporting Information Data (GRID) system. This upgrade allows the agency to access new data related to the warrant history of sentenced persons and helps with the visualization and analysis of new data.

District's Proposed Budget

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

Agency Performance Plan

The District of Columbia Sentencing Commission (the Commission) has the following strategic objectives for FY 2018:

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 have more of their budget come from capital funding 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
Identify Irregularities in Felony Sentences Imposed	Review sentencing data received from the D.C. Superior Court to identify data quality issues to be resolved; identify sentences that are outside the recommended guideline sentence; and identify emerging sentencing trends that may require review by the Commission and potential policy modifications.	Daily Service
Review and Verify All Felony Sentences	Review and verify each felony sentence imposed by the D.C. Superior Court is accurate, legal; and complete. Once the verification process is completed, calculate whether the sentence imposed matches the recommended guideline sentence in an accurate and timely manner.	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	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. Monthly 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 sentencing practices under 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
Respond to Data Requests	Effectively and efficiently respond to data requests from legislators, criminal justice professionals, and the public by providing accurate and timely sentencing information.	Daily Service
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. Technical and operational issues identified will be reported to the vendor for resolution within 14 days.	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 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. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Compliant Departures	No	91.9%	88.7%	92.5%	93%	93.2%
Compliant In-The-Box Sentences Imposed	No	85.8%	89.3%	86.5%	86.5%	87%
Percent of Compliant Guideline Sentences	No	97.7%	95.8%	96%	96.5%	96.7%

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Effective Guideline Trainings	Yes	Not Available	Not Available	Not Available	New Measure	82%
Guideline Questions Answered	No	99.6%	99.5%	99.7%	99.5%	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Data Request Response Time	Yes	Not Available	Not Available	Not Available	New Measure	75.5%
GRID/ Guideline Scoring System (GSS) tickets resolved within 14 days	Yes	Not Available	Not Available	Not Available	New Measure	65%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Maintain and Update Agency Website.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Agency Website Hits	No	10,681	14,050	23,424

2. Provide Sentencing Guideline Training.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Agency Website Updates Completed	No	57	38	42
Number of Sentencing Guideline Trainings Provided	No	6	10	20

3. Identify Irregularities and Inconsistencies in Felony Sentences Imposed.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Sealed Cases	No	2,270	3,441	1,690

4. Review and Verify All Felony Sentences.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Departure Letter Responses	No	71.3%	84.4%	71.7%
Number of Court Services and Offender Supervision Agency for the District of Columbia (CSOSA) Criminal History Scores Submitted	No	2,591	2,730	1,656
Number of Departure Letters Sent	No	136	96	60
Number of Felony Cases Sentenced	No	2,056	1,891	1,843
Number of Felony Counts Sentenced	No	2,932	2,611	2,388
Number of Probation Revocations Sentenced	Yes	Not Available	Not Available	New Measure

5. Respond to Data Requests.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Data Requests Received	No	32	49	47

6. Monitor and Maintain the GRID System.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number Hours required to complete data requests.	No	510	525	826
Number of GRID Tickets Entered	No	202	121	67
Number of new charge codes mapped in GRID	Yes	Not Available	Not Available	New Measure

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.