District of Columbia Sentencing Commission

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Table FZ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$1,498,290	$947,750	$1,178,839	$1,185,927	0.6
FTEs	10.7	5.4	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.
    The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table FZ0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**% Change***	**Actual FY 2016**	**Actual FY 2017**	**Approved FY 2018**	**Proposed FY 2019**	**Change from FY 2018**	**% Change**
GENERAL FUND												
Local Funds	1,498	948	1,179	1,186	7	0.6	10.7	5.4	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	**1,498**	**948**	**1,179**	**1,186**	**7**	**0.6**	**10.7**	**5.4**	**6.0**	**6.0**	**0.0**	**0.0**
GROSS FUNDS	**1,498**	**948**	**1,179**	**1,186**	**7**	**0.6**	**10.7**	**5.4**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table FZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	940	471	552	583	31	5.6
13 - Additional Gross Pay	0	0	10	0	-10	-100.0
14 - Fringe Benefits - Current Personnel	185	95	114	124	9	8.1
SUBTOTAL PERSONAL SERVICES (PS)	**1,125**	**567**	**676**	**707**	**30**	**4.5**
20 - Supplies and Materials	10	0	9	10	1	10.6
31 - Telephone, Telegraph, Telegram, Etc.	0	0	4	4	0	-8.9
40 - Other Services and Charges	66	68	83	79	-4	-4.6
41 - Contractual Services - Other	290	307	403	386	-17	-4.3
70 - Equipment and Equipment Rental	6	6	3	0	-3	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**373**	**381**	**502**	**479**	**-23**	**-4.6**
GROSS FUNDS	**1,498**	**948**	**1,179**	**1,186**	**7**	**0.6**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) MANAGEMENT										
(1010) Personnel	75	83	79	111	32	1.0	0.9	1.0	1.0	0.0
(1015) Training	12	0	4	2	-1	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	1	1	9	9	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	29	42	62	46	-16	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	588	-19	21	5	-16	4.9	0.0	0.0	0.0	0.0
SUBTOTAL (1000) MANAGEMENT	**705**	**108**	**175**	**173**	**-2**	**5.9**	**0.9**	**1.0**	**1.0**	**0.0**
(2000) DATA COLLECTION (AIP)										
(2010) ACS Offense and Offender Database	181	154	215	224	9	2.0	1.8	2.0	2.0	0.0
(2020) Sentencing Guidelines Monitoring	282	300	396	379	-17	0.0	0.0	0.0	0.0	0.0
(2040) Policy Reports and Proposals	181	180	186	198	12	1.0	0.9	1.0	1.0	0.0
(2050) Sentencing Guidelines Training	108	118	133	134	1	1.0	0.9	1.0	1.0	0.0
(2060) Prep Sentencing Guidelines Materials	41	89	74	78	4	1.0	0.9	1.0	1.0	0.0
SUBTOTAL (2000) DATA COLLECTION (AIP)	**793**	**840**	**1,004**	**1,013**	**9**	**4.9**	**4.5**	**5.0**	**5.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,498**	**948**	**1,179**	**1,186**	**7**	**10.8**	**5.4**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table FZ0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**1,179**	**6.0**
Removal of One-Time Costs	Data Collection (AIP)	-85	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**1,094**	**6.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	21	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	10	0.0
Agency Request-Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-10	0.0
Mayor's Policy-Enhance: To provide analysis on sentencing guidelines (one-time)	Data Collection (AIP)	72	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**1,186**	**6.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		**1,186**	**6.0**
GROSS FOR FZ0 - DC SENTENCING COMMISSION		**1,186**	**6.0**

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

FY 2019 Proposed Budget Changes

The District of Columbia Sentencing Commission's (the Commission) proposed FY 2019 gross budget is $1,185,927, which represents a less than 1.0 percent increase over its FY 2018 approved gross budget of $1,178,839. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2019 budget for the Commission includes a reduction of $85,000 to account for the removal of one-time funding appropriated in FY 2018 to support a software upgrade to the agency's Guideline Reporting Information Data (GRID) system.

Mayor's Proposed Budget

Cost-of-Living Adjustment: The Commission's budget proposal includes a cost-of-living adjustment (COLA) of $20,588 in Local Funds.

Agency Request – Increase: The Commission's proposed Local funds budget includes a net increase of $9,787 to align the budget with projected salary, step, and Fringe Benefit costs.

Agency Request – Decrease: The Commission's proposed Local funds budget reflects a reduction of $9,786, primarily in contractual services, equipment, and Other Services and Charges across the Agency Management and the Data Collection, Analysis, and Implementation programs. This adjustment offsets the projected increases in personal services.

Mayor's Policy – Enhance: The proposed Local funds budget includes a one-time increase of $71,500 in the Data Collection (AIP) program to provide analysis on the agency's sentencing guidelines. This will help the agency ensure that there is no disproportionate impact on specific populations, requiring modifications to be made to criminal history score calculations. Modifications will require logic and algorithm changes to the Guideline Reporting Information Data (GRID) score system. Related training seminars will be offered to key stakeholders, along with a one-time reprinting of reference material.

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.

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Agency Performance Plan*

The District of Columbia Sentencing Commission (the Commission) has the following strategic objectives for FY 2019:

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 unwarrented 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 and Inconsistencies 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. (3 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	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. (3 Activities)

Activity Title	Activity Description	Type of Activity
	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.	
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
Respond to Guideline Questions	On an ongoing basis the agency responds to questions from a number of sources including, Court Services and Offender Supervision Agency, judges, attorneys, and the public regarding criminal history scoring, sentence options, and offense rankings. Responding to these questions in an accurate and timely manner avoids procedural delays and ensure that the parties understand the sentencing options available under the Sentencing Guidelines.	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Compliant Departures	No	88.7%	93%	91.1%	93.2%	93%
Compliant In-The-Box Sentences Imposed	No	89.3%	86.5%	87.8%	87%	87.5%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Compliant Guideline Sentences	No	95.8%	96.5%	96.4%	96.7%	96.5%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Effective Guideline Trainings	No	Not Available	80%	90.6%	82%	83%
Guideline Questions Answered	No	99.5%	99.5%	98.2%	99.5%	98.5%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Data Request Response Time	No	Not Available	75%	95%	75.5%	76%
GRID/GSS tickets resolved within 14 days	No	Not Available	60%	74.4%	65%	68%

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. Identify Irregularities and Inconsistencies in Felony Sentences Imposed

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Sealed Cases	No	3,441	1,690	2,144

2. Review and Verify All Felony Sentences

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Departure Letter Responses	No	84.4	71.7%	79.1%
Number of Court Services and Offender Supervision Agency for the District of Columbia (CSOSA) Criminal History Scores Submitted	No	2,730	1,656	2,004
Number of Departure Letters Sent	No	96	60	124
Number of Felony Cases Sentenced	No	1,891	1,843	2,182
Number of Felony Counts Sentenced	No	2,611	2,388	2,658
Number of Probation Revocations Sentenced	No	Not Available	Not Available	Not Available

3. Maintain and Update Agency Website

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Agency Website Hits	No	14,050	23,424	14,495

4. Provide Sentencing Guideline Training

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Agency Website Updates Completed	No	38	42	64
Number of Sentencing Guideline Trainings Provided	No	10	20	15

5. Respond to Data Requests

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Data Requests Received	No	49	47	38

6. Monitor and Maintain the GRID System

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number Hours required to complete data requests	No	525	826	1,688
Number of GRID Tickets Entered	No	121	67	45
Number of new charge codes mapped in GRID	No	Not Available	Not Available	Not Available

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.