District of Columbia Sentencing Commission

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Table FZ0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	$1,066,561	$1,177,726	$1,267,332	$1,258,110	-0.7
FTEs	6.0	6.0	7.0	7.0	0.0
CAPITAL BUDGET	$128,899	$0	$765,254	$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FZ0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table FZ0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	1,067	1,178	1,267	1,258	-9	-0.7	6.0	6.0	7.0	7.0	0.0	0.0
TOTAL FOR GENERAL FUND	**1,067**	**1,178**	**1,267**	**1,258**	**-9**	**-0.7**	**6.0**	**6.0**	**7.0**	**7.0**	**0.0**	**0.0**
GROSS FUNDS	**1,067**	**1,178**	**1,267**	**1,258**	**-9**	**-0.7**	**6.0**	**6.0**	**7.0**	**7.0**	**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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table FZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	556	580	663	687	24	3.6
13 - Additional Gross Pay	11	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	108	118	137	142	5	3.6
SUBTOTAL PERSONAL SERVICES (PS)	**675**	**698**	**800**	**829**	**29**	**3.6**
20 - Supplies and Materials	0	10	4	5	1	27.4
31 - Telecommunications	0	0	4	4	0	-2.1
40 - Other Services and Charges	81	82	110	365	255	232.9
41 - Contractual Services - Other	310	386	345	50	-294	-85.4
70 - Equipment and Equipment Rental	0	0	6	6	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**391**	**479**	**467**	**429**	**-38**	**-8.1**
GROSS FUNDS	**1,067**	**1,178**	**1,267**	**1,258**	**-9**	**-0.7**

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FZ0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) MANAGEMENT										
(1010) Personnel	111	119	115	115	0	1.0	1.0	1.0	1.0	0.0
(1015) Training	0	2	2	1	-1	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	6	9	7	10	4	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	47	42	46	57	11	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	0	2	1	2	1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) MANAGEMENT	**165**	**174**	**171**	**185**	**14**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**
(2000) DATA COLLECTION (AIP)										
(2010) ACS Offense and Offender Database	204	218	327	338	11	2.0	2.0	3.0	3.0	0.0
(2020) Sentencing Guidelines Monitoring	304	379	373	322	-51	0.0	0.0	0.0	0.0	0.0
(2040) Policy Reports and Proposals	192	195	195	201	6	1.0	1.0	1.0	1.0	0.0
(2050) Sentencing Guidelines Training	118	124	123	130	6	1.0	1.0	1.0	1.0	0.0
(2060) Prep Sentencing Guidelines Materials	84	87	77	81	4	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (2000) DATA COLLECTION (AIP)	**901**	**1,003**	**1,096**	**1,073**	**-23**	**5.0**	**5.0**	**6.0**	**6.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**1,067**	**1,178**	**1,267**	**1,258**	**-9**	**6.0**	**6.0**	**7.0**	**7.0**	**0.0**

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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:

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.

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.

Program Structure Change
The District of Columbia Sentencing Commission has no program structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table FZ0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table FZ0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		**1,267**	**7.0**
Removal of One-Time Costs	Data Collection (AIP)	-35	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		**1,232**	**7.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	29	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-9	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-4	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		**1,248**	**7.0**
Enhance: To support nonpersonal services	Data Collection (AIP)	10	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		**1,258**	**7.0**
GROSS FOR FZ0 - DISTRICT OF COLUMBIA SENTENCING COMMISSION		**1,258**	**7.0**

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

FY 2021 Approved Budget Changes

The District of Columbia Sentencing Commission's (the Commission) approved FY 2021 gross budget is $1,258,110, which represents a less than 1.0 percent decrease from its FY 2020 approved gross budget of $1,267,332. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2021 budget for the Commission includes a reduction of $35,000 to account for the removal of one-time funding appropriated in FY 2020 to support other services and changes.

Mayor's Proposed Budget

Increase: The Commission's proposed Local funds budget includes a net increase of $28,810, primarily in continuing full time, within the Data Collection program to align the budget with projected salaries and Fringe Benefits costs.

Decrease: The Commission's proposed Local funds budget reflects a net reduction of $8,978, primarily in contractual services to align with projected costs.

Reduce: The proposed budget has a reduction of $4,054 across multiple programs to align the budget with projected savings in nonpersonal services.

District's Approved Budget

Enhance: The Commission's approved budget reflects a one-time increase of $10,000 to support nonpersonal services.

Agency Performance Plan

The District of Columbia Sentencing Commission (the Commission) has the following strategic objectives for FY 2021:

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.

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. (3 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
Review and Verify all Criminal History Scores	A individual's prior convictions are provided by CSOSA and used to calculate a defendant's criminal history scores. If criminal history information is missing or inaccurate, CSOSA is contacted to provide the accurate information so that compliance can be calculated for each felony count sentenced.	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. (5 Activities)

Activity Title	Activity Description	Type of Activity
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
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
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
Public Access to Sentencing Data	Provide a yearly data set on the agency's website to allow researchers and the public direct access to felony sentencing related data in the District.	Key Project
Increase public outreach and education regarding the Sentencing Guidelines	Prior Guideline training and outreach has previously been focused on criminal justice partners and professionals. An Guideline outreach and education strategy will be developed and implement targeting residents and community based organization to increase their understanding of the purpose, function, and impact of the Guidelines on felony sentences imposed in the District.	Key Project

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. (3 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 Guideline Reporting Information Data (GRID) System	Monitor and maintain the data analysis module of the agency's GRID system 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

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. (3 Activities)

Activity Title	Activity Description	Type of Activity
MPD Arrest Data Enhancement Project	GRID, the agency's data system, will be enhanced to consume MPD arrest data in addition to the court and criminal history data for all felony offenders sentenced in the District. With the inclusion of electronically transferred arrest data, the agency will be able to follow an individual from time of arrest through sentencing. This enhancement will expand analysis capabilities related to sentencing trends by geographic areas, offense type, and other variables.	Key Project

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. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Compliant Departures	No	94.1%	93%	93.8%	93%	93.5%
Compliant In-The-Box Sentences Imposed	No	89.9%	87.5%	90.1%	87.5%	89%
Percent of Compliant Guideline Sentences	No	96.8%	96.5%	97.1%	96.5%	96.5%
Percent of compliant sentences that represent 11(C)(1)(c) pleas	No	New in 2019	12%	13.9%	12%	12.5%
Percent of judicial departure letter responses received	No	New in 2020	New in 2020	New in 2020	New in 2020	75%

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Effective Guideline Trainings	No	90.7%	83%	92.9%	83%	85%
Guideline Questions Answered	No	99.5%	98.5%	98.6%	98.5%	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 unwarrented disparity in sentences. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Data Request Response Time	No	90.9%	76%	91%	76%	80%
GRID/GSS tickets resolved within 14 days	No	75.8%	68%	69.6%	68%	68.5%

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. Provide Sentencing Guideline Training

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Agency Website Updates Completed	No	64	43	46
Number of individuals receiving Sentencing Guideline Training	No	New in 2019	New in 2019	96
Number of Sentencing Guideline Trainings Provided	No	15	19	15

2. Identify Irregularities and Inconsistencies in Felony Sentences Imposed

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of DQA's Identified and Submitted	No	New in 2020	New in 2020	New in 2020
Number of Sealed Cases	No	2144	3026	2485

3. Review and Verify All Felony Sentences

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of CSOSA Criminal History Scores Submitted	No	2004	2833	2319
Number of Departure Letters Sent	No	124	114	165
Number of Felony Cases Sentenced	No	2182	1813	1587
Number of Felony Counts Sentenced	No	2658	2316	2070
Number of Probation Revocations Sentenced	No	New in 2019	355	375
Number of sentences imposed as the result of 11(C)(1)(c) pleas	No	New in 2019	New in 2019	277

4. Maintain and Update Agency Website

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Agency Website Hits	No	14,495	19,151	19,451

5. Respond to Data Requests

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Data Sets Provided	No	New in 2020	New in 2020	New in 2020
Number of Data Requests Received	No	38	47	67

6. Monitor and Maintain the Guideline Reporting Information Data (GRID) System

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number Hours required to complete data requests	No	1688	971	1455
Number of Critical GRID Tickets Submitted	No	New in 2020	New in 2020	New in 2020
Number of GRID Tickets Entered	No	45	69	66
Number of new charge codes mapped in GRID	No	New in 2018	21	165

7. Review and Verify all Criminal History Scores

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Requests for Missing Criminal History Scores	No	New in 2020	New in 2020	New in 2020

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at https://oca.dc.gov