

Criminal Code Reform Commission

Table MA0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$0	\$0	\$700,905	N/A
FTEs	0.0	0.0	5.0	N/A

Note: The Criminal Code Reform Commission is a newly established District of Columbia agency created by D.C. Council legislation under D.C. Official Code 16-0172.

The mission of the Criminal Code Reform Commission (CCRC) is to develop comprehensive recommendations to reform the District's criminal offenses and to enable the adoption of Title 22 as an enacted title of the D.C. Code.

Summary of Services

The Commission is an independent agency that provides recommendations on legislative changes to criminal statutes to the Council and Mayor. Pursuant to legislation, the CCRC is a temporary agency. As such, the agency's funding, functions, and responsibilities will cease at the end of FY 2018 and the agency will be abolished.

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 MA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table MA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	0	0	701	701	N/A	0.0	0.0	5.0	5.0	N/A
TOTAL FOR GENERAL FUND	0	0	701	701	N/A	0.0	0.0	5.0	5.0	N/A
GROSS FUNDS	0	0	701	701	N/A	0.0	0.0	5.0	5.0	N/A

*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 MA0-3 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 MA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
12 - REGULAR PAY - OTHER	0	0	0	580	580	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	0	105	105	N/A
SUBTOTAL PERSONAL SERVICES (PS)	0	0	0	684	684	N/A
20 - SUPPLIES AND MATERIALS	0	0	0	16	16	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	0	16	16	N/A
GROSS FUNDS	0	0	0	701	701	N/A

*Percent change is based on whole dollars.

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

Table MA0-4 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 MA0-4

(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) CRIMINAL CODE REFORM COMMISSION								
(1001) CRIMINAL CODE REFORM COMMISSION	0	0	701	701	0.0	0.0	5.0	5.0
SUBTOTAL (1000) CRIMINAL CODE REFORM COMMISSION	0	0	701	701	0.0	0.0	5.0	5.0
TOTAL PROPOSED OPERATING BUDGET	0	0	701	701	0.0	0.0	5.0	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 enabling legislation for the CCRC states that its responsibilities, duties, and funding will exist for two years - FY 2017 and FY 2018 - and will be abolished the following fiscal year. Initial funding for this agency is contained in the Criminal Code Reform Commission program. The following represents the proposed programmatic functions and potential structure of CCRC, once the agency is fully established:

The Criminal Code Reform Commission (CCRC) operates through the following program:

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.

Criminal Code Reform Recommendations – conducts research into criminal code reforms in other jurisdictions, model legislations, and best practices recommended by criminal code experts; prepares comprehensive recommendations to improve the organization, language, and proportionality of the District's criminal statutes; and consults with the Advisory Group in the development of recommended changes to the criminal code.

This program contains the following 5 activities:

- **Prepares Recommendations to Reform the Criminal Code** – drafts recommendations to the Council and Mayor that include draft legislation or specific steps for implementing the legislation,

include relevant statistics on District offenses, and explain how and why the Commission's recommendations change existing District law. The reform recommendations will address the organization, language, and penalties of District criminal offenses;

- **Consults with an Advisory Group** – provides draft recommendations to the Advisory Group for comment, conducts meetings of the Advisory Group, and proposes all final recommendations based on comments received. Advisory Committee members represent a range of perspectives and expertise on criminal code reform for the District;
- **Criminal Law Monitoring** – reviews criminal code reform developments in other jurisdictions and by criminal law experts and groups. Information gathered from monitoring is used in preparing District criminal code reform recommendations;
- **Provides Legal Analysis Upon Council Request** – produces requested analyses of proposed District legislation concerning criminal offenses. These analyses shall include information on existing District law, the laws of other jurisdictions, and model legislation to guide decision making; and
- **Issues Council-Mandated Quarterly and Annual Reports** – issues quarterly reports to the Council on agency activities and an annual report that includes recommendations for reforms developed by the Commission, Advisory Group comments, issues affecting the status of prior or future development of recommendations, and an updated work plan. Reporting facilitates Council oversight and feedback on agency progress.

Program Structure Change

The Criminal Code Reform Commission is a new agency in the FY 2017 proposed budget.

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

Table MA0-5 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 MA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		0	0.0
Enhance: To fund 5.0 FTEs for the new agency	Criminal Code Reform Commission	684	5.0
Enhance: To fund operating costs of the new agency	Criminal Code Reform Commission	16	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		701	5.0
GROSS FOR MA0 - CRIMINAL CODE REFORM COMMISSION		701	5.0

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

FY 2017 Proposed Budget Changes

The Criminal Code Revision Commission's (CCRC) proposed FY 2017 gross budget is \$700,905. This budget is newly established in FY 2017. The budget is comprised entirely of Local funds.

District's Proposed Budget

Enhance: The Criminal Code Revision Commission's proposed Local funds budget is \$700,905. This amount includes \$684,405 for projected salaries, step increases, and Fringe Benefits costs for 5.0 Full-Time Equivalent (FTE) positions and \$16,500 in nonpersonal services to support projected costs for supplies and materials. This agency was established pursuant to the Criminal Code Reform Commission Amendment Act of 2015.