

Criminal Code Reform Commission

<https://ccrc.dc.gov>
Telephone: 202-442-8715

Table MA0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$0	\$659,248	\$700,905	\$723,873	3.3
FTEs	0.0	5.0	5.0	5.0	0.0

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.

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 MA0-2 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 MA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	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
Appropriated Fund												
GENERAL FUND												
Local Funds	0	659	701	724	23	3.3	0.0	5.0	5.0	5.0	0.0	0.0
TOTAL FOR												
GENERAL FUND	0	659	701	724	23	3.3	0.0	5.0	5.0	5.0	0.0	0.0
GROSS FUNDS	0	659	701	724	23	3.3	0.0	5.0	5.0	5.0	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 MA0-3 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 MA0-3

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	-2	521	536	16	3.0
12 - Regular Pay - Other	0	536	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	0	106	120	114	-6	-5.1
SUBTOTAL PERSONAL SERVICES (PS)	0	639	640	650	10	1.5
20 - Supplies and Materials	0	14	4	2	-2	-54.9
31 - Telephone, Telegraph, Telegram, Etc.	0	6	0	7	6	1,220.0
40 - Other Services and Charges	0	0	56	66	9	16.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	20	61	74	13	22.1
GROSS FUNDS	0	659	701	724	23	3.3

*Percent change is based on whole dollars.

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

Table MA0-4 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 MA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	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) CRIMINAL CODE REFORM COMMISSION										
(1001) Criminal Code Reform Commission	0	660	701	724	23	0.0	5.0	5.0	5.0	0.0
SUBTOTAL (1000) CRIMINAL CODE REFORM COMMISSION	0	660	701	724	23	0.0	5.0	5.0	5.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	660	701	724	23	0.0	5.0	5.0	5.0	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 Criminal Code Reform Commission operates through the following program:

Criminal Code Reform Commission – conducts research into criminal code reforms in other jurisdictions, model legislative proposals, 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 Criminal Code Revisions Advisory Group in the development of recommended changes to the criminal code.

Program Structure Change

The Criminal Code Reform Commission has no program structure changes in FY 2019 proposed budget.

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

Table MA0-5 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 MA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		701	5.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		701	5.0
COLA: FY 2019 COLA Adjustment	Criminal Code Reform Commission	19	0.0
Agency Request-Increase: To align resources with operational spending goals	Criminal Code Reform Commission	7	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Criminal Code Reform Commission	6	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Criminal Code Reform Commission	-9	0.0
LOCAL FUNDS: FY 2019 Mayor’s Proposed Budget		724	5.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 District’s Proposed Budget		724	5.0
GROSS FOR MA0 - CRIMINAL CODE REFORM COMMISSION		724	5.0

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

FY 2019 Proposed Budget Changes

The Criminal Code Revision Commission’s (CCRC) proposed FY 2019 gross budget is \$723,873, which represents a 3.3 percent increase over its FY 2018 approved gross budget of \$700,905. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Criminal Code Reform Commission’s budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: CCRC's budget proposal includes cost-of-living adjustments (COLA) of \$18,928 in Local funds.

Agency Request – Increase: CCRC's proposed Local funds budget includes an increase of \$7,311 to the Criminal Code Reform program to provide analysis to show the level of consistency related to judgments determined by a court of law. Additionally, the proposed Local funds budget includes an increase of \$6,100 in Fixed Costs to align the budget with Telecommunication estimates.

Agency Request – Decrease: CCRC's proposed Local funds budget includes a decrease of \$9,370 in personal services to align the budget with projected costs.

District's Proposed Budget

No Change: The Criminal Code Reform Commission's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.