
Criminal Code Reform Commission

<https://ccrc.dc.gov>

Telephone: 202-442-8715

Table MA0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$686,660	\$638,359	\$813,016	\$907,173	11.6
FTEs	5.0	5.2	5.0	5.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table MA0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table MA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	687	638	813	907	94	11.6	5.0	5.2	5.0	5.0	0.0	0.0
TOTAL FOR GENERAL FUND	687	638	813	907	94	11.6	5.0	5.2	5.0	5.0	0.0	0.0
GROSS FUNDS	687	638	813	907	94	11.6	5.0	5.2	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table MA0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table MA0-3

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	544	542	558	565	7	1.3
13 - Additional Gross Pay	8	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	95	78	108	121	13	11.8
SUBTOTAL PERSONAL SERVICES (PS)	646	623	666	686	20	3.0
31 - Telecommunications	0	0	6	0	-6	-100.0
40 - Other Services and Charges	41	15	141	221	80	56.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	41	15	147	221	74	50.4
GROSS FUNDS	687	638	813	907	94	11.6

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table MA0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) CRIMINAL CODE REFORM COMMISSION										
(1001) Criminal Code Reform Commission	687	638	813	907	94	5.0	5.2	5.0	5.0	0.0
SUBTOTAL (1000) CRIMINAL CODE REFORM COMMISSION	687	638	813	907	94	5.0	5.2	5.0	5.0	0.0
TOTAL APPROVED OPERATING BUDGET	687	638	813	907	94	5.0	5.2	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table MA0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table MA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		813	5.0
Removal of One-Time Costs	Criminal Code Reform Commission	-100	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		713	5.0
Increase: To align personal services and Fringe Benefits with projected costs	Criminal Code Reform Commission	11	0.0
Decrease: To realize savings in nonpersonal services	Criminal Code Reform Commission	-1	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		723	5.0
Enhance: To support a strategic communication and public relation contract (one-time)	Criminal Code Reform Commission	175	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	Criminal Code Reform Commission	9	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		907	5.0
GROSS FOR MA0 - CRIMINAL CODE REFORM COMMISSION		907	5.0

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

FY 2022 Approved Operating Budget Changes

Table MA0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table MA0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$813,016	\$907,173	11.6
GROSS FUNDS	\$813,016	\$907,173	11.6

Recurring Budget

The FY 2022 budget for the CCRC includes a reduction of \$100,000 to account for the removal of one-time funding appropriated in FY 2021 to support public relations content connected to the March 2021 release of the CCRC's recommendations.

Mayor's Proposed Budget

Increase: CCRC's budget proposal reflects a net increase of \$11,106 to align salaries and Fringe Benefits with projected costs.

Decrease: A net decrease of \$980 in nonpersonal services is primarily due to the fixed cost estimate for Telecommunications.

District's Proposed Budget

Enhance: The Criminal Code Reform Commission's FY 2022 approved budget includes a one-time Local funds enhancement of \$175,000 to support a strategic communications and public relations contract. The Local funds budget also includes \$9,030 to support projected salary and Fringe Benefit adjustments.