

Advisory Commission on Sentencing (FZ0)

The mission of the Advisory Commission on Sentencing is to conduct a comprehensive study on criminal sentencing practices in the District.

Agency Director	Kim Hunt, Ph.D
Proposed Operating Budget (\$ in thousands)	\$733

Fast Facts

- | | |
|---|---|
| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$733,331, an increase of \$26,331 over the FY 2000 budget. There are six full-time equivalents (FTEs) supported by this budget. | <ul style="list-style-type: none"> In FY 1999, the Commission submitted to the Council a comprehensive study of criminal justice sentencing practices in the District. |
|---|---|

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Advisory Commission on Sentencing is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

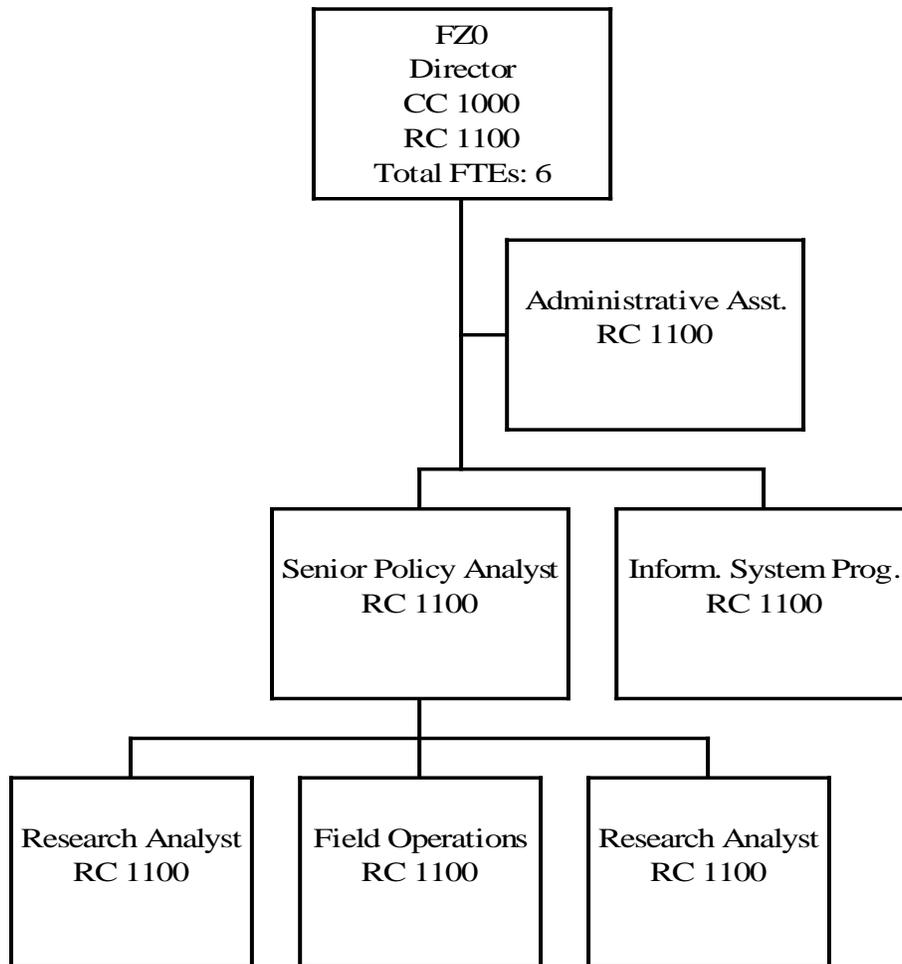
(Dollars in Thousands)

Advisory Commission on Sentencing

Control Center	Proposed FY 2001 Budget
0010 ADVISORY COMMISSION ON SENTENCING	733
FZ0 Advisory Commission on Sentencing	733

Agency Overview and Organization

The Advisory Commission on Sentencing was established by the D.C. Council in FY 1999 pursuant to District Law 12-167. Local funding was not appropriated for the agency in FY 1999. The Commission submitted to the Council a comprehensive study of criminal sentencing practices in the District on September 30, 1999. The Commission will be further required to submit a report in calendar year 2000, and annual reports thereafter.



FY 2001 Proposed Operating Budget

The Advisory Commission on Sentencing's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, other services and charges, contractual services, and equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue type is local (tax and non-tax revenue not earmarked for a particular purpose).

FY 2001 Proposed Operating Budget									
(Dollars in Thousands)									
Advisory Commission on Sentencing									
Object Class	Actual		Approved		Proposed		Variance		
	FY 1999		FY 2000		FY 2001				
Regular Pay -Cont. Full Time	0		707		440				-267
Additional Gross Pay	0		0		1				1
Fringe Benefits	0		0		110				110
Subtotal for: Personal Services (PS)	0		707		551				-156
Supplies and Materials	0		0		3				3
Utilities	0		0		58				58
Other Services and Charges	0		0		18				18
Contractual Services - Other	0		0		86				86
Equipment and Equipment Rental	0		0		17				17
Subtotal for: Nonpersonal Services (NPS)	0		0		182				182
Total Expenditures:	0		707		733				26
Authorized Spending Levels									
by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	0	0	6	707	6	733	0	26	
Total:	0	0	6	707	6	733	0	26	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$733,331, an increase of \$26,331, or 3.7 percent, over the FY 2000 approved budget. The Advisory Commission on Sentencing receives 100 percent funding from local sources. There are six FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$733,331, an increase of \$26,331. Of this net increase, \$40,331 is an increase to personal services and \$14,000 is a decrease in nonpersonal services. There are six full-time equivalents funded by local sources.

The change in personal services is comprised of:

- (\$196,000) decrease to align the budget by reallocating this amount to nonpersonal services because the entire FY 2000 funding was reflected within personal services
- \$40,331 is a increase for the 6 percent pay raise for non-union employees

The change in nonpersonal services is comprised of:

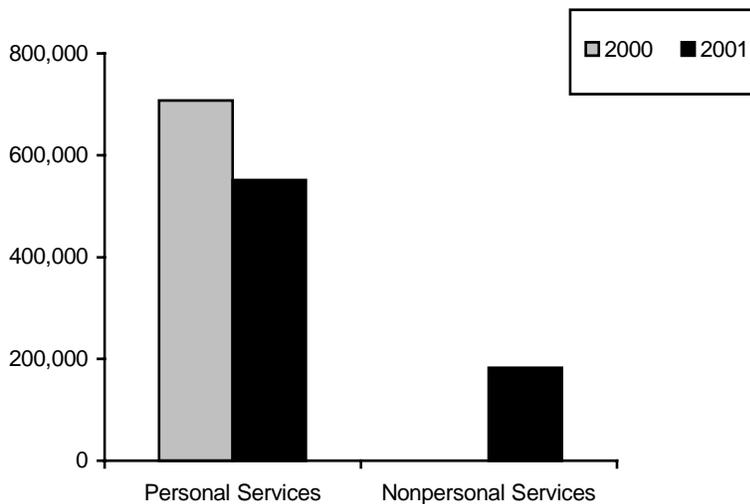
- \$196,000 increase to align the budget. This entire amount was reallocated from the personal services budget
- (\$14,000) is a decrease due to contract savings

Figure 1

FY 2001 Proposed Budget aligns costs between PS and NPS based on anticipated requirements

Personal Services decreased by 22.0 percent, from \$707,000 to \$551,331, based on adjustments to align the budget.

Nonpersonal services increased by \$182,000, based on adjustments to align the budget.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Advisory Commission on Sentencing’s workforce is divided among four occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	1
Professional	3
Technical	1
Protective Services	0
Paraprofessional	0
Office/Clerical	1
Skill Craft Worker	0
Service Maintenance	0
Total	6

FTE Analysis

Agency FTEs by Occupational Classification Code

The Advisory Commission on Sentencing is an independent administrative agency. Of the total FTEs, 50 percent are Professional.

