
District of Columbia Sentencing Commission

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| Description | FY 2004 Actual | FY 2005 Approved | FY 2006 Proposed | % Change from FY 2005 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$605,580 | \$580,727 | \$602,000 | 3.7 |
| FTEs | 6.0 | 5.0 | 5.0 | 0.0 |

The mission of the District of Columbia Sentencing Commission is to implement, monitor, and support the District's voluntary guidelines; promote fair and consistent sentencing policies; increase public understanding of sentencing policies and practices; and evaluate the effectiveness of the guidelines system to recommend changes based on actual sentencing and corrections practice and research.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- The commission aims to promote sentencing policies that limit unwarranted disparity while allowing adequate judicial discretion and proportionality. To this end, the commission is using pilot sentencing guidelines, which are being used in all felony sentencing hearings in the District of Columbia Superior Court. 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 more predictable and consistent.
- Stakeholders should understand sentencing policies and should expect a high level of compliance. The commission will provide analysis of sentencing trends and guideline compliance to the public and its representatives.
- Sentencing policies should make judicious use of resources and be supported by adequate prison, jail, and community resources. The commission will provide estimates of resource impacts for all its policy recommendations.
- The commission will strive to continually evaluate itself and its sentencing recommendations, to promote the evolution of sentencing policies as necessary and prudent, and improve the operation of those policies.

Gross Funds

The proposed budget is \$602,000, representing an increase of \$21,273, or 3.7 percent, over the FY 2005 approved budget of \$580,727. There are 5 FTEs for the agency, representing no change from FY 2005. The proposed budget includes Local funds only.

Changes from the FY 2005 approved budget are:

- A net increase of \$24,368 in personal services for regular pay increase, and projected fringe benefits costs.
- A net decrease of \$2,096 in nonpersonal services. This includes a net increase of \$2,782 in fixed costs, an increase of \$20,927 in contractual services for software maintenance for the sentencing guidelines web. There is a

decrease of \$14,669 in other services due to decreased printing needs and the need for the increased contractual costs. Equipment also decreased by \$7,000, due to a reduced need for computer replacement in FY 2006.

General Fund

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Funding by Source

Tables FZ0-1 and 2 show the sources of funds and FTEs by fund type for the D.C. Sentencing Commission.

Table FZ0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2003 | Actual FY 2004 | Approved FY 2005 | Proposed FY 2006 | Change from FY 2005 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 483 | 606 | 581 | 602 | 21 | 3.7 |
| Total for General Fund | 483 | 606 | 581 | 602 | 21 | 3.7 |
| Gross Funds | 483 | 606 | 581 | 602 | 21 | 3.7 |

*Percent Change is based on whole dollars.

Table FZ0-2

FY 2006 Full-Time Equivalent Employment Levels

| | Actual FY 2003 | Actual FY 2004 | Approved FY 2005 | Proposed FY 2006 | Change from FY 2005 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 5 | 6 | 5 | 5 | 0 | 0.0 |
| Total for General Fund | 5 | 6 | 5 | 5 | 0 | 0.0 |
| Total Proposed FTEs | 5 | 6 | 5 | 5 | 0 | 0.0 |

Expenditures by Comptroller Source Group

Table FZ0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FZ0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

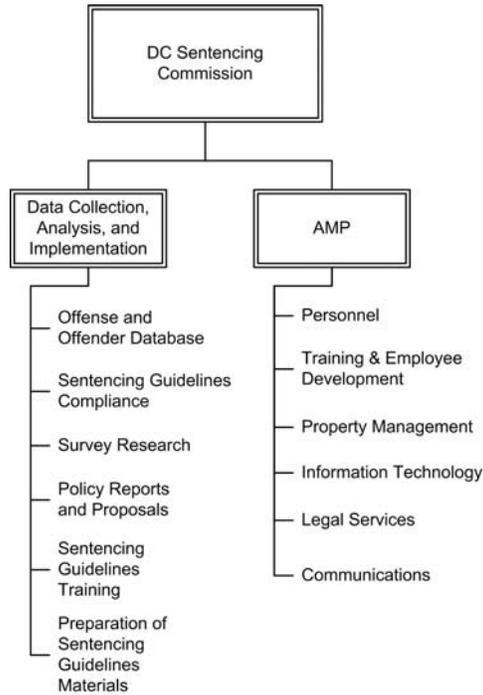
| Comptroller Source Group | Actual FY 2003 | Actual FY 2004 | Approved FY 2005 | Proposed FY 2006 | Change from FY 2005 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 295 | 265 | 331 | 336 | 4 | 1.3 |
| 12 Regular Pay - Other | 0 | 66 | 0 | 0 | 0 | 0.0 |
| 13 Additional Gross Pay | 1 | 1 | 0 | 0 | 0 | 0.0 |
| 14 Fringe Benefits - Curr Personnel | 53 | 59 | 47 | 67 | 20 | 42.9 |
| Subtotal Personal Services (PS) | 350 | 391 | 378 | 403 | 24 | 6.4 |
| 20 Supplies and Materials | 12 | 8 | 8 | 8 | 0 | 0.0 |
| 30 Energy, Comm. and Bldg Rentals | 64 | 5 | 4 | 4 | 0 | 0.0 |
| 31 Telephone, Telegraph, Telegram, Etc | 0 | 2 | 8 | 3 | -4 | -57.7 |
| 32 Rentals - Land and Structures | 0 | 1 | 0 | 0 | 0 | 0.0 |
| 33 Janitorial Services | 0 | 2 | 3 | 3 | 0 | 0.0 |
| 34 Security Services | 0 | 4 | 4 | 3 | -1 | -18.5 |
| 35 Occupancy Fixed Costs | 0 | 0 | 6 | 9 | 2 | 37.4 |
| 40 Other Services and Charges | 24 | 22 | 40 | 26 | -15 | -36.3 |
| 41 Contractual Services - Other | 33 | 170 | 119 | 140 | 21 | 17.5 |
| 70 Equipment & Equipment Rental | 0 | 1 | 10 | 3 | -7 | -70.0 |
| Subtotal Nonpersonal Services (NPS) | 133 | 215 | 202 | 199 | -3 | -1.5 |
| Total Proposed Operating Budget | 483 | 606 | 581 | 602 | 21 | 3.7 |

Expenditure by Program

The D.C. Sentencing Commission has the following program structure.

Figure FZ0-1

D.C. Sentencing Commission



Programs

The District of Columbia Sentencing Commission is committed to the following programs:

Data Collection, Analysis and Implementation

| | FY 2005 | FY 2006 |
|--------|-----------|-----------|
| Budget | \$281,931 | \$360,038 |
| FTEs | 2.0 | 2.5 |

Program Description

The commission has established a comprehensive structured sentencing system in the District of Columbia, implemented initially as a pilot program between June 14, 2004 and December 2006. The guidelines system includes recommended sentences based primarily on offense severity and offender criminal history.

The **Data Collection, Analysis, and Implementation** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Program is to produce sentencing research for the commission and the Council to monitor and evaluate sentencing practice in the District, and to provide guideline manuals, a guideline hotline, and training for criminal justice personnel so that they can effectively and efficiently work within the new structured sentencing system.

Program Budget Summary

The proposed **Data Collection, Analysis and Implementation** program gross funds budget is \$360,038, an increase of \$78,107, or 27.7 percent over the FY 2005 approved budget of \$281,931. The only funding source for the commission is local funds. The gross budget supports

5 FTEs, representing no change from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase of \$15,597 in Contractual Services for an expansion of the Sentencing Guideline Software Web.
- A decrease of \$17,000 in Other Services and Equipment due to a reduced need for training and printing, as well as fewer agency computers that need to be replaced.

This program has 6 activities:

- **DCSC Offense and Offender Database** - This activity provides the Sentencing Commission with an updated sentencing database so that they can analyze current trends in sentencing.
 - The gross budget is \$78,642, an increase of \$78,642 over the FY 2005 approved budget.
 - This activity had no funding in FY 2005 due to the reduction of an FTE. In FY 2006, the commission is transferring an FTE from another activity.
- **Sentencing Guidelines Monitoring** -This activity provides information on the compliance of judges to evaluate the sentencing guidelines.
 - The gross budget is \$135,000, a decrease of \$48,129 from the FY 2005 approved budget.
 - An increase of \$15,597 in Contractual Services due to an expansion of the Sentencing Guidelines Web.
 - The transfer of an FTE from this activity to another activity.
- **Survey Research** -This activity provides the commission and the city government with stakeholder feedback to promote a sentencing system that is fair and effective.
 - The gross budget is \$59,822, an increase of \$5,816 over the FY 2005 approved budget due to step increases for the agency's staff for FY 2006.
- **Policy Reports and Proposals** -This activity provides reports and recommendations to the Council to improve and expand criminal justice programs relevant to sentencing policy when necessary.

- The gross budget is \$79,574, an increase of \$4,772 over the FY 2005 approved budget. This is due to step increases for the agency's staff and a net decrease of \$4,000 in other services and charges.

- **Sentencing Guidelines Training** -This activity provides training to criminal justice personnel so that they can understand and correctly work with the new sentencing guidelines.

- The gross budget is \$3,000, a decrease of \$7,000 from the FY 2005 approved budget due to a reduced need for training in FY 2006 now that the Guidelines Pilot is running.

- **Preparation of Sentencing Guidelines Materials** -This activity provides stakeholders with the appropriate materials so that they can implement sentencing guidelines.

- The gross budget is \$4,000, a decrease of \$10,000 from the FY 2005 approved budget due to a reduced need for printing guideline manuals and other reports now that the Commission has decided to make these available electronically.

Key Result Measures

Program 1: Data Collection, Analyses and Implementation

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dr. Kim Hunt, Director

Supervisor(s): Dr. Kim Hunt, Director

Measure 1.1: Percent of DCSC data downloaded

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.2: Percent of Compliance Reached

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 65 | 70 | 75 |
| Actual | - | - | - |

Measure 1.3: Percent of departures with explanations entered into the database

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 95 | 80 | 90 |
| Actual | - | - | - |

Note: FY 2006 target decreased from 100 to 80 per agency request (2/21/05).

Measure 1.4: Percent of judges who report a favorable rating

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 60 | 70 | 70 |
| Actual | - | - | - |

Measure 1.5: Percent of resource impact estimates prepared for all proposed guidelines changes

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.6: Percent of practioners attending training that request training

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 1.7: Percent of guidelines questions answered within 24 hours

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 95 | 99 | 99 |
| Actual | - | - | - |

Measure 1.8: Percent of judges and other registered practioners who request a guidelines manual that receive one

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Agency Management Program

| | FY 2005 | FY 2006 |
|--------|-----------|-----------|
| Budget | \$298,796 | \$241,962 |
| FTEs | 3.0 | 2.5 |

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$241,962, a decrease of \$56,834, or 19.0 percent from the FY 2005 approved budget of \$298,796. The only funding source for the Commission is local funds. The gross budget supports 2.5 FTEs, no change from the FY 2005 approved level.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dr. Kim Hunt, Director

Supervisor(s): Dr. Kim Hunt, Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 63 | 63 | 63 |
| Actual | - | - | - |

Measure 2.3: Percent of Key Result Measures Achieved

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2005 | 2006 | 2007 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.