



**THE GOVERNMENT OF THE
DISTRICT OF COLUMBIA**

FY 2012 PROPOSED BUDGET AND FINANCIAL PLAN

VOLUME 2 AGENCY BUDGET CHAPTERS – PART I

Governmental Direction and Support, Economic Development and Regulation, and Public Safety and Justice



Submitted to the **Congress of the United States**

by the **Government of the District of Columbia** | **August 10, 2011**

Government of the District of Columbia

FY 2012 Proposed Budget and Financial Plan

Volume 2

Agency Budget Chapters - Part I

(Governmental Direction and Support, Economic Development and Regulation, and Public Safety and Justice)

One City Rising to the Challenge

Submitted to the
Congress of the United States

by the

Government of the District of Columbia

August 10, 2011



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

For the Fiscal Year Beginning

October 1, 2010

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is the eleventh in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2012 Budget and Financial Plan for consideration by GFOA, and believes the FY 2012 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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A special thank you to the analysts from other District agencies who assisted the Office of Budget and Planning during the preparation of the budget.

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FY 2012 Proposed Budget and Financial Plan

Volume 2

Agency Budget Chapters - Part I
(by Appropriation Title)

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Volume 4 - FY 2012 Proposed Budget and Financial Plan - *Operating Appendices - Part I*

Volume 5 - FY 2012 Proposed Budget and Financial Plan - *Operating Appendices - Part II*

Volume 6 - FY 2012 Proposed Budget and Financial Plan - *FY 2012 - FY 2017 Capital Improvements Plan (Including Highway Trust Fund)*

Transmittal Letters





VINCENT C. GRAY
MAYOR

August 4, 2011

The Honorable Barack H. Obama
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear Mr. President:

On behalf of the residents of the District of Columbia, I submit to you the District of Columbia Fiscal Year 2012 Budget and Financial Plan entitled "One City, Rising to the Challenge."

The \$9.1 billion general operating budget, including \$2.6 billion in Federal funds, is the District of Columbia's sixteenth consecutive balanced budget. As you know, the District of Columbia economy has not been immune to the national economic recession; indeed, the District faced a \$322 million gap for Fiscal Year 2012 as this budget was being formulated. Despite this challenge, the budget which I proposed and which was adopted by the Council maintains fiscal stability and continues to provide investments in key areas of priority, including: continuation and enhancement of a birth-to-age-24 quality education system; economic development and training programs that lead to jobs for District of Columbia residents; and provision of a responsive, effective public safety program that keeps our neighborhoods and businesses safe.

Mr. President, we appreciate that your FY 2012 Federal budget proposed \$235.7 million for improvements to the Saint Elizabeths campuses, including \$18 million in the District's budget for the east campus and in the budget of the U.S. General Services Administration, \$20.4 million in additional infrastructure improvements at the Saint Elizabeths east campus, \$55.4 million for improvements to a major interchange, \$41.9 for infrastructure improvements at the Saint Elizabeths west campus, and \$100 million for general improvements. The \$38.4 million for the east campus provides a critical match to the District's local capital budget request for infrastructure investments that are critical to facilitate the redevelopment of the west campus by the U.S. Department of Homeland Security. Without this Federal commitment, it will not be possible for the District of Columbia to fully provide the infrastructure improvements needed for this Federal presence and to catalyze further Federal and private economic development of the east campus.

We also appreciate the statement, included in your Federal budget proposal, which supports a change in the Home Rule Charter to establish local budget autonomy for the District of Columbia. There is absolutely no reason for the District of Columbia's local funds budget to be part of the Federal budget process. The District raises over \$5.5 billion in local funds annually, which should be subject to the decision-making authority of only the District's locally elected

representatives. We look forward to your advocacy on behalf of budget autonomy and other matters of basic self-determination and democracy for the residents of the District of Columbia.

The District's FY 2012 budget represents the outcome of difficult choices that were required to build a fiscally sound budget and financial plan. Our intention was to strike a balance between cost savings, program realignments, and new sources of revenues so that we could maintain services and make strategic investments while meeting our economic challenges. The budget proposal is balanced, structurally sound, and formulated in a spirit of fiscal discipline. It is a product of thorough analysis of every District government agency and vigorous Council oversight. We believe we can continue to improve delivery of services while securing the District's fiscal sustainability.

I look forward to prompt and favorable Federal consideration of the District's Fiscal Year 2012 Budget and Financial Plan.

Sincerely,

Vincent C. Gray

How to Read the Budget and Financial Plan

How to Read the Budget and Financial Plan

The District of Columbia's FY 2012 Proposed Budget and Financial Plan is a communications tool that presents and explains policy priorities, agency operations, including programmatic/organizational structures, and performance measures in the context of the Financial Plan, which shows the District's sources of revenue and planned expenditures. The Budget and Financial Plan include forecasts of economic and financial conditions, current and planned long-term debt financing, policy decisions, and other important financial information for the District's government, all of which are essential elements for accurate financial reporting and sound management of public resources.

This chapter, *How to Read the Budget and Financial Plan*, is a guide for understanding the sections of this budget volume that define the budget priorities for the District. These sections are consistent with the National Advisory Council on State and Local Budgeting's recommended budget practices, which call for a presentation of information to provide readers with a guide to government programs and organizational structure. Additionally, these sections are consistent with the standards of the Government Finance Officers Association for the Distinguished Budget Presentation Award.

The FY 2012 Budget and Financial Plan is presented in six volumes summarized as follows:

Executive Summary (Volume 1) - provides a high-level summary of the budget and financial information, including sections describing new initiatives within the District's proposed budget, the transmittal

letter from the Mayor, information on the strategic budgeting process, the District's five-year financial plan, detailed information on the District's projected revenues and expenditures, and summary information about the Capital Improvements Plan. In addition, this volume includes information about the District's budgetary and financial management policies, including grant match and maintenance of effort data, policies, a glossary of budget terms, budget summary tables by agency and fund type, and the Budget Request Act legislation that serves as the basis for the District's federal appropriations act.

Agency Budget Chapters (Volumes 2 and 3) - describes by appropriation title the operating budgets for each of the District's agencies. Appropriation titles categorize the general areas of services provided by the District on behalf of its citizens and are listed on the table of contents. Examples are Public Education System and Human Support Services.

Operating Appendices (Volumes 4 and 5) - includes detailed supporting tables displaying the proposed expenditures and full-time equivalents in the operating budgets that are described in Volumes 2 and 3. **Note:** These volumes are available exclusively on the Government of the District of Columbia website at <http://cfo.dc.gov/>.

Capital Improvements Plan (Including Highway Trust Fund) (Volume 6) - describes the District's proposed six-year Capital Improvements Plan for all of the District's agencies. The Highway Trust Fund describes the District's proposed FY 2012 to 2017 planned projects.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes the following sections:

Introduction: FY 2012 Proposed Budget and Financial Plan

This chapter is a narrative and graphic summary of the proposed budget and financial plan. It describes the overall proposed budget, including the sources and uses of public funds, and compares the prior year's approved budget to the current one. The chapter also explains the budget development process and calendar for FY 2012.

Strategic Budgeting

This chapter describes the initiatives that the District is undertaking to improve budgeting and management of resources. It includes a description of the District's continued efforts in and progress toward Performance-Based Budgeting (PBB), which is the District's initiative to align resources with results through benchmarking, performance measurement, performance planning, and service-level budgeting. PBB greatly improves the District's ability to make policy and funding decisions based on anticipated results and improve the District's ability to hold program managers accountable to achieve quantifiable results.

Financial Plan

The Financial Plan summarizes planned revenues and expenditures from FY 2012 through FY 2015. This chapter includes financing sources and uses and the assumptions used to derive the District's short-term and long-term economic outlook.

Revenue

This chapter shows current revenue projections for each revenue type as certified by the Office of the Chief Financial Officer. It also details the District's revenue sources, provides an overview of the District's and regional economy and economic trends, and summarizes the revenue outlook from FY 2012 through FY 2015.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2007 and FY 2010, both by agency and by expense category, e.g. personnel, supplies, and fixed costs.

Capital Improvements Plan (CIP)

This chapter describes the overall CIP, including the sources and uses of Capital funds.

Appendices

The last section of the Executive Summary includes explanations of specific items to the District's budget:

- The D.C. Comprehensive Financial Management Policy provides a framework for fiscal decision-making by the District to ensure that financial resources are available to meet the present and future needs of District citizens;
- The Grant Match and Maintenance of Effort section includes a table by agency and grant number that provides the required grant match and maintenance of effort contributions for federal and private grants received by the District;

- The Basis of Budgeting and Accounting section describes the basis of budgeting and accounting, enabling the readers to understand the presentation methods of the District's finances;
- The Glossary of Budget Terms section describes unique budgeting, accounting, and District terms that may not be known by the general reader;
- The Summary Tables detail the District's proposed operating budget by agency and fund type for both budgeted dollars and positions; and
- The Budget Request Act section is the legislation that the District uses to enact the District's budget via local law, and serves as the basis for the District's federal appropriations act to be enacted into law by the United States Congress and President through the federal appropriations process.

Volumes 2 and 3: Agency Budget Chapters - Part I & II

These volumes include agency chapters that describe available resources, their use and the achieved and anticipated outcomes as a result of these expenditures. Chapters in these volumes are grouped by appropriation title, and each chapter contains the following sections, as applicable:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2012 proposed operating budget table.

Introduction:

- Agency mission; and
- Summary of Services

Financial and Program Information:

- Proposed Funding by Source table;
- Proposed Full-Time Equivalents table;
- Proposed Expenditure by Comptroller Source Group table;
- Division/Program descriptions;
- Proposed Expenditure by Division/Program table;

- FY 2012 Proposed Budget Changes; and
- FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type.

Performance Measures Information

- Agency Performance Plan Objectives; and
- Agency Performance Measures table.

The FY 2012 Proposed Budget Changes section provides a comprehensive explanation of the changes in the "FY 2011 Approved Budget and the FY 2012 Proposed Budget, by Revenue Type" table that appears in nearly every chapter. This section includes major changes within the agency budget by program and from the initial request through the policy decisions made by the Mayor. The FY 2012 Proposed Budget Changes section uses the following terms to describe budgetary or programmatic changes:

- **Re-Directions:** Describes any redirections of funding that result in the enhancement of a program and or activity;
- **Transfer:** Describes the movement of function, and associated expenditures and FTEs, from one agency to another;
- **Shift:** Describes the movement of an existing program or operation from one appropriated fund type to another;
- **Intra-Agency Adjustments:** Describes changes within the agency across programs, activities and/or object classes;
- **Operational Adjustments:** Describes Personal Services increases, fixed costs changes, fleet costs, assessments, debt service, increase or decrease in cost of supplies and materials and other Nonpersonal Services items;
- **Cost Savings:** Describes reductions that offset operational costs and cost increases.
- **Enhance:** Provides more funding to improve the quality or quantity of an existing service;
- **Cost Increases:** Describes funding increases that continue services at current levels; and
- **Policy Initiatives:** Describes new programs or enhancements to existing programs that are not related to increases in operational costs but also represent a change in the delivery of services.

The descriptions shown within the “FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type” table use the following 11 budget adjustment types:

I. Actions with an impact on services:

- **Create:** New funding for new programs that previously didn’t exist (e.g., Establish Permanent Supportive Housing program to transition vulnerable individuals from homeless to stable housing);
- **Enhance:** More funding to improve the quality or quantity of an existing service (e.g., Increase Summer Youth Employment Program to connect youth with jobs);
- **Eliminate:** Total elimination of an existing service, with no anticipation of the service being provided by another entity (e.g. Eliminate funding for Motor Vehicle Theft Prevention Commission);
- **Reduce:** Reduction, but not elimination, of an existing service (e.g., Close Service Center and provide services at other locations; Realign staffing in the Fleet Management division; and
- **Optimize:** Increase service while decreasing cost (e.g. Transition service provision from contracted providers).

II. Actions with no service impact

- **Cost Increase:** Additional funds necessary to continue service at current levels (e.g., Fund annual contract escalator);
- **Cost Decrease:** Reduction in cost without a service impact (e.g. Align energy budget with revised estimate);
- **Transfer In:** Shift of an existing program or operation from another District agency (e.g., Transfer video monitoring personnel from other agencies to VIPS center);
- **Transfer Out:** Shift an existing program or operation to another District agency (e.g., Transfer 911 call center to OUC);
- **Shift:** Shift an existing program or operation from one Fund type to another (e.g. Shift eligible administrative expenses to Federal grant); and

- **Correct:** Make a change with no dollar impact (e.g. such as eliminate unfunded FTE positions).

Please see an example of an agency narrative at the end of this chapter to see how to navigate the Agency Budget Chapter volume. The example shows an agency with a performance plan. Callout boxes highlight the features discussed above.

Volumes 4 and 5: Operating Appendices - Part I and II

These two volumes provide supporting tables to each agency's proposed operating budget. The tables generally include FY 2010 actual expenditures, FY 2011 approved budgets, the FY 2012 proposed budget, and the change from FY 2011 to FY 2012 (unless noted). The following tables are provided:

Schedule 30-PBB - dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2012 only and includes general fund detail);

Schedule 40-PBB - dollars summarized by program, comptroller source group and governmental fund;

Schedule 40G-PBB - dollars summarized by program, comptroller source group and appropriated fund within the General Fund;

Schedule 41 - dollars and FTEs summarized by comptroller source group and governmental fund;

Schedule 41G - dollars and FTEs summarized by comptroller source group and appropriated fund within the General Fund; and

Schedule 80 - dollars and FTEs summarized by revenue type, appropriated fund, and revenue source (for the FY 2012 Proposed Budget only).

Volume 6: Capital Improvements Plan (Including Highway Trust Fund)

This volume covers the District's FY 2012 - FY 2017 Capital Improvements Plan (CIP) and the Highway Trust Fund.

Capital Improvements Plan section includes:

- An **Introduction** chapter that describes the overall CIP, including the sources and uses of capital funds, the District's policies and procedures for its capital budget and debt, and the FY 2012 planning process;
- **Project Description Forms** that comprise the major portion of the capital appendices volume. The project description forms provide details on capital projects funded by general obligation bonds, pay-as-you-go (PAYGO) capital, the Master Equipment Lease program, and the Local Transportation Fund. Each page shows one sub-project's planned allotments for FY 2012 through FY 2017, including a description, its annual operating impact, milestone data, and its location; and
- **Appendices** that provide supporting tables and a glossary about the District's capital budget, including:
 - The FY 2012 Appropriated Budget Authority Request table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and funding source;
 - The FY 2012 - FY 2017 Planned Expenditures from New Allotments table that summarizes the new allotments planned FY 2012 - FY 2017 expenditures by agency, project, and subproject;
 - The FY 2012 - FY 2017 Planned Funding table that summarizes the FY 2012 and six-year funding sources for all new allotments by agency, subproject, and funding source;

- The Balance of Capital Budget Authority, All Projects table that summarizes the lifetime budget authority, life-to-date expenditures, total commitments, and balance of budget authority for all ongoing capital projects by agency, project, and authority (District versus federal);
- The Capital Project Cost Estimate Variance table displays changes to project costs since the FY 2012 Budget;
- Rescissions, Redirections, and Reprogrammings; and
- An overview of the District of Columbia's Water and Sewer Authority's FY 2010 - FY 2019 capital improvements plan.

Highway Trust Fund section includes:

- An **Introduction** chapter describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2012 planning process; and
- The **Project Description Forms**, which comprise the majority of the Highway Trust Fund volume. Each page shows planned allotments for FY 2012 through FY 2017, description, annual operating impact, milestone data, and location.

Agency name

Agency budget code

(AA0)

Office of the Mayor

www.dc.gov
Telephone: 202-727-1000

This shows the agency's FY 2010 actual expenditures, FY 2011 approved budget, the FY 2012 proposed budget, and the variance from FY 2012 to FY 2011. This includes the agency's operating budget and FTEs.

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,337,503	\$12,962,503	\$12,770,380	-1.6
FTEs	409	905	875	-3.3

Agency Website address and Telephone number

This section describes the agency's mission and purpose.

The mission of the Office of the Mayor is to serve the public by leading the District government and ensuring residents are served with efficiency, accountability, and transparency.

Summary of Services

The Executive Office of the Mayor (EOM) provides District agencies with vision and policy direction and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives. To discharge these duties, EOM is divided into the following core offices: Office of the Mayor, Scheduling and Advance Unit, Office of General Counsel, Office of Communications, Mayor's Correspondence Unit, Office of Boards and Commissions, Office of Policy and Legislative Affairs, Mayor's Office of Budget and Finance, Office of Community Affairs, Office of Support Services, and Serve DC.

The agency's FY 2012 proposed budget is presented in the following table:

A Summary of Services is a concise explanation of the agency's key functions.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides the FY 2009 and FY 2010 actual expenditures.

Table AA0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Funds						
Local Funds	5,215	4,333	8,681	8,241	-440	-5.1
Total for General Funds	5,215	4,333	8,681	8,241	-440	-5.1
Federal Resources						
Federal Grant Funds	0	0	4,301	4,093	-208	-4.8
Total for Federal Resources	0	0	4,301	4,093	-208	-4.8
Private Funds						
Private Donations	19	0	0	0	0	N/A
Total for Private Funds	19	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	47	5	0	436	436	N/A
Total for Intra-District Funds	47	5	0	436	436	N/A

This table presents the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, and Intra-District sources). It shows a comparison of the FY 2009 actual, FY 2010 actual, FY 2011 approved, and FY 2012 proposed budgets.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AA0-2

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Funds						
Local Funds	46.5	49.9	80.9	77.9	-3.0	-3.7
Total for General Fund	46.5	49.9	80.9	77.9	-3.0	-3.7
Federal Resources						
Federal Grant Funds	0.0	0.0	4.1	4.1	0.0	0.0
Total for Federal Resources	0.0	0.0	4.1	4.1	0.0	0.0
Intra-District Funds						
		0.0	5.5	5.5	0.0	0.0
		0.0	5.5	5.5	0.0	0.0
		49.9	90.5	82.5	-3.0	-3.3

This table lists the agency's FTEs for two prior years, the current year, and upcoming fiscal year by revenue type.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual data.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Civil FullTime	3,069	2,704	6,032	6,312	281	4.7
12 - Regular Pay - Other	455	254	701	581	-120	-1.0
13 - Additional Gross Pay	50	19	0	0	0	N/A
14 - Fringe Benefits - Civil Personnel	627	522	1,432	1,570	138	9.7
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	4,202	3,529	8,165	8,463	299	3.7
20 - Supplies and Materials	50	27	94	100	6	6.5
30 - Energy, Comm. and Bldg Rentals	179	33	0	0	0	N/A
31 - Telephones, Telegraph, Telegram, Etc.	270	264	0	0	0	N/A
32 - Rentals - Land and Structures	5	0	0	0	0	N/A
35 - Occupancy/Fixed Costs	26	0	0	0	0	N/A
40 - Other Services and Charges	376	385	1,011	770	-241	-26.0
41 - Contractual Services - Other	117	0	0	0	0	N/A
50 - Subsites and Transfers	0	0	3,649	3,388	-260	-6.8
70 - Equipment and Equipment Rental	7	18	31	34	3	10.5
Subtotal Nonpersonal Services (NPS)	1,018	709	4,815	4,304	-511	-10.6
Gross Funds	5,280	4,338	12,983	12,770	-212	-1.6

This table lists the agency's total operating expenditures for FY 2009, FY 2010, FY 2011 Approved Budget, and FY 2012 Proposed Budget at the Comptroller Source Group level.

Program Description

The Office of the Mayor operates through the following 7 programs:

Executive Office of the Mayor - provides staff support to the Mayor in leading the government and community.

This program contains the following 6 activities:

- **Office of the Mayor** - provides leadership, strategic direction, and policy guidance to EOM, Deputy Mayors, and agencies;
- **Scheduling and Advance Unit** - processes scheduling requests and correspondence for the Mayor and provides oversight of the Mayor's public engagements;
- **Office of Communications** - provides strategic communication directions, media relations, public information dissemination, agency communications review and coordination, government wide communication standards, and guidance to and training opportunities for agency public information officers;
- **Mayor's Correspondence Unit** - responds to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner;
- **Office of the General Counsel** - advises the Mayor, and other activities of the Executive Office of the Mayor without legal counsel, on legal matters; and
- **Office of Support Services** - provides operational support to the EOM, Deputy Mayors, the Office of the City Administrator, Criminal Justice Coordination Council, Office on Latino Affairs, Veterans Affairs, Asian and Pacific Islanders, Office of the Senior Management.

Office of Policy and Legislative Affairs - provides the policy decision-making analysis and advice to the Mayor's legislative and policy agenda. Responsibilities include: Council relations, policy development, federal relations, and legislative support.

Office of Boards and Commissions - provides assistance to the Mayor in appointing citizens to boards and commissions by recruiting quality candidates,

timely processing of appointments, and providing excellent customer service and support to each participant in the mayoral appointment process.

Mayor's Office of Budget and Finance - advises the Mayor on financial and budgetary operations of the District government, assists the Mayor in the formulation of the annual operating and capital budgets for the District government, and monitors agency budget performance during the fiscal year.

Office of Community Affairs - provides coordinated leadership and administrative support to the following 8 activities:

- **Office of Community Relations and Services** - provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings;
- **Office of African Affairs** - provides constituent services and information to the African communities through programmatic activities and outreach material; serves as a liaison between the Mayor, African communities, and District government agencies, and briefs the Mayor and District government agencies about needs and interests of the African residents of the District of Columbia;
- **Office of Women's Policy and Initiatives (Commission for Women)** - provides constituent services and information to women through programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the women of the District of Columbia;
- **Office of Lesbian, Gay, Bisexual and Transgender Affairs** - provides constituent services and information to the LGBT communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBT communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBT residents of the District of Columbia;

This indicates the specific programs (or divisions) and activities within an agency. It contains detailed descriptions of their purpose and how they contribute to the lives of District residents and visitors.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	69	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	20	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	267	70	0	-70	0.0	0.0	0.0	0.0
(1040) Information Technology	68	75	0	-75	0.0	0.0	0.0	0.0
(1050) Legal	317	0	0	0	4.3	0.0	0.0	0.0
(1070) Fleet Management	23	97	141	44	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	784	182	141	-41	4.3	0.0	0.0	0.0
(2000) Executive Office of the Mayor								
(2011) Office of the Mayor	1,711	1,104	719	556	12.3	4.0	4.0	0.0
(2021) Scheduling Unit	185	75	37	147	3.7	4.0	4.0	0.0
(203) Office of Communications	0	701	625	136	0.0	7.0	6.0	-1.0
(204) Boards and Commissions	0	0	0	0	0.0	3.0	0.0	-3.0
(204) Office of Support Services	256	178	412	46	4.3	2.5	4.3	2.0
(205) Mayor's Correspondence Unit	29	505	350	149	0.0	5.0	5.0	5.0
(206) Office of the Board of Council	0	437	437	19	0.0	3.0	3.0	0.0
(207) Commission to NCS	0	170	0	170	0.0	0.0	0.0	0.0
(208) Office of Communications	152	0	0	0	7.0	0.0	0.0	0.0
(208) Policy and Legislative Affairs	675	0	0	0	8.1	0.0	0.0	0.0
(210) Office of Support Services	155	0	0	0	1.9	0.0	0.0	0.0
(218) Mayor's Correspondence Unit	658	0	0	0	3.0	0.0	0.0	0.0
Subtotal (2000) Executive Office of the Mayor	3,353	3,574	2,969	-604	45.5	26.5	26.5	-2.0
(3000) Office of Policy and Legislative Affairs								
(3001) Office of Policy and Legislative Affairs	0	810	810	-21	0.0	9.0	9.0	0.0

This provides an overall budgeted funding level and number of approved FTEs for FY 2010 actuals, approved FY 2011 and FY 2012 proposed budgets for specific programs (or divisions) and activities.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2012 budget of the Office of the Mayor reflects the reorganization of its budget to better serve the residents and visitors of the District of Columbia. The FY 2011 Revised budget consolidated part or all of three agencies and reorganized certain programs. The FY 2012 budget reflects the continuation of the EOM reorganization and the reduction of its overall budget ensuring that the District government delivers services efficiently and effectively.

The reorganization of the agency accounts for much of the Local funds reduction, which represents a decrease of \$374,692 and 3.0 FTEs. The changes include the elimination of vacant positions and miscellaneous adjustments to office administration, equipment and salary costs. Separate from these changes was an increase of \$9,450 due to an adjustment of the Office of the Chief Technology (OCTO)

IT as agency program, the Service DC an increase in appropriations, appear

budget. The FY 2012 budget corrects this discrepancy by providing \$436,288 in funding, to continue to support the Serve DC program.

Policy Initiatives: A decrease of \$75,450 represents the transfer of the Local fund portion of the IT assessment to OCTO.

The FY 2012 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget including initial agency adjustments, cost savings, policy initiatives, protected programs, and use of federal stimulus funding.

This table describes the changes made to an agency during the overall budget formulation process by fund and by program (or divisions).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AA0-5 identifies the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE			
		8,681	80.9
Cost Increase: OCTO IT Assessment	Agency Management Program	9	0.0
FY 2012 Initial Adjusted Budget		8,681	80.9
Transfer Out: Local portion of IT assessment to OCTO	Agency Management Program	75	0.0
Cost Decrease: Agency reorganization adjustments	Multiple Programs	374	3.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		8,241	77.9
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE			
		4,301	4.1
Cost Decrease: Reduction of a grant	Office of the Mayor	-138	0.0
Cost Increase: Reorganization of program, transferred in FY 2011 to EOM	Serve DC	41	0.0
Cost Decrease: Reorganization of program, reduction of grant allocations	Serve DC	116	0.0
FY 2012 Initial Adjusted Budget		4,093	4.1
FEDERAL GRANT FUNDS: FY 2012		4,093	4.1

Describes policy changes that are the result of proposed cost-saving initiatives, transfers of funding or function from one agency to another, and other budget changes.

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Ensure that the city focuses on core priorities including education, public safety, healthcare, human services, environment and infrastructure, and economic development and affordable housing.

Objective 2: Effectively communicate updates, goals, and accomplishments of the Executive Office of the Mayor through a variety of relevant media in an effort to provide quality public services to residents and stakeholders.

Objective 3: Provide responsive action to new and persistent neighborhood issues and constituent service inquiries.

Objective 4: Ensure that District boards and commissions have the most qualified and appropriate number of members.

Objective 5: Develop strong policy initiatives on large relationships with the Council of the District of Columbia, the United States Congress, and other government stakeholders.

Agency Performance Measures

Table AA0-6

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of FY 2011 agency initiatives fully achieved	58%	75%	64.44%	75%	75%	
Number of public information events held by the Office of Communications	308	300	284	300	300	
Number of days to successfully close new cases received by the Mayor's Correspondence Unit	20.9	20	/	19	18	

Describes specific agency performance objectives from FY 2009 actual through FY 2013 projected result.

A

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Council of the District of Columbia

www.dccouncil.us
Telephone: 202-724-8000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$18,768,367	\$19,225,069	\$19,026,085	-1.0
FTEs	187.7	198.0	189.0	-4.5

The Council of the District of Columbia is the legislative branch of the District of Columbia government. Its mission is to provide leadership to effectively serve community needs and position the Council to be recognized as a strong and innovative legislative body governing a leading city of the world. The Council enacts laws; reviews and approves the government's annual operating and capital budgets; and conducts oversight of the performance of agencies, boards and commissions to demand efficiency and accountability in service delivery and appropriate use of government resources.

Statistics for January 2010 through December 2010 from Council Period 18

<u>Bills Introduced</u>		<u>Acts Adopted</u>	
Permanent:	219	Permanent:	101
Emergency:	210	Emergency:	190
Temporary:	113	Temporary:	77
Proposed Resolutions Introduced:		587	
Resolutions Adopted:		344	
Laws Adopted:		179	

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	19,929	18,768	19,225	19,026	-199	-1.0
Total for General Fund	19,929	18,768	19,225	19,026	-199	-1.0
Gross Funds	19,929	18,768	19,225	19,026	-199	-1.0

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	180.4	187.7	198.0	189.0	-9.0	-4.5
Total for General Fund	180.4	187.7	198.0	189.0	-9.0	-4.5
Total Proposed FTEs	180.4	187.7	198.0	189.0	-9.0	-4.5

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AB0-3
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	12,448	12,584	14,123	13,529	-594	-4.2
12 - Regular Pay - Other	1,398	1,778	768	537	-231	-30.1
13 - Additional Gross Pay	206	160	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,344	2,540	2,521	2,808	287	11.4
15 - Overtime Pay	9	4	0	0	0	N/A
Subtotal Personal Services (PS)	16,406	17,065	17,412	16,874	-539	-3.1
20 - Supplies and Materials	124	108	134	134	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	143	115	147	147	0	0.0
40 - Other Services and Charges	2,024	1,342	1,431	1,771	340	23.7
70 - Equipment and Equipment Rental	1,233	138	100	100	0	0.0
Subtotal Nonpersonal Services (NPS)	3,524	1,703	1,813	2,152	340	18.7
Gross Funds	19,929	18,768	19,225	19,026	-199	-1.0

*Percent change is based on whole dollars.

Program Description

The Council of the District of Columbia operates through the following 4 programs:

Council Administration - provides administrative support and technical expertise to the Council of the District of Columbia through the Council Fixed Costs Account activity, which provides funding for all Council-wide fixed costs.

Council Central Offices – provides administrative support and technical expertise to the Council of the District of Columbia.

This program contains the following 4 activities:

- **Secretary to the Council** - provides records of Council actions including the filing of bills and proposed resolutions, amendments to bills and resolutions, and requests for hearings, committee reports, and other records and reports assigned by the Rules, the Council, or the Chairman and for proposing and administering the fiscal year budget of the Council;
- **General Counsel** – provides advice to the Council on matters of parliamentary procedure, identifies legislative problems, provides members with alternatives in terms of policy options to solve those problems, represents the Council in any legal action to which it is a party, supervises the publication of the District of Columbia Official Code, makes legislative drafting assistance available to all members, engrosses and enrolls measures, and makes necessary technical and conforming changes in measures during enrollment;
- **Office of the Budget Director** – provides advice to Councilmembers on matters related to the budget including the development of annual and multi-year budgets and financial plans, reviews contracts and reprogramming actions, and analyzes the fiscal impact of legislation. The office coordinates the submission of budget reports and the annual Budget Support Act and provides the support needed for an efficient Council budget process; and
- **Office of Information Technology** – provides planning, acquisition, and maintenance support of information technology hardware and software for Council staff.

Councilmembers - provides for the budgets of the 13 elected Councilmembers of the District of Columbia. Eight of the elected Councilmembers represent identified Wards in the District, and the remaining five members, including the Chairman of the Council, are elected at-large.

This program contains the following 13 activities:

- The Chairman is the presiding and chief executive officer of the Council; and
- Each of the other 12 elected officials is under an activity defining the Ward represented, or their position as an at-large representative.

Council Committees - includes the 12 standing committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by 11 standing committees and the Committee of the Whole, which is chaired by the Chairman of the Council. Every Councilmember is a member of the Committee of the Whole. Committees are responsible for conducting hearings on proposed legislation and for oversight matters.

This program contains the following 13 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Aging and Community Affairs;
- Committee on Economic Development;
- Committee on Finance and Revenue;
- Committee on Government Operations and the Environment;
- Committee on Health;
- Committee on Housing and Workforce Development;
- Committee on Human Services;
- Committee on Libraries, Parks and Recreation;
- Committee on Public Safety and the Judiciary;
- Committee on Public Services and Consumer Affairs;
- Committee on Public Works and Transportation; and
- Special Committee on Statehood and Self-Determination.

Program Structure Change

The Council of the District of Columbia has no program changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Council Administration								
(1100) Council Administration	15	0	0	0	0.0	0.0	0.0	0.0
(1101) Council Benefits	11	2,521	2,808	287	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	115	147	147	0	0.0	0.0	0.0	0.0
Subtotal (1000) Council Administration	142	2,669	2,955	287	0.0	0.0	0.0	0.0
(2000) Council Central Offices								
(0025) Secretary to the Council	3,498	3,419	2,506	-913	26.9	32.0	23.0	-9.0
(0026) General Counsel	1,138	1,010	1,020	10	8.7	10.0	10.0	0.0
(0027) Office of the Budget Director	787	641	641	0	6.1	7.0	7.0	0.0
(0028) Policy Office	502	460	0	-460	5.2	6.0	0.0	-6.0
(0029) Office of Communications	40	65	0	-65	0.0	0.0	0.0	0.0
(0031) Office of Information Technology	0	0	1,010	1,010	0.0	0.0	6.0	6.0
Subtotal (2000) Council Central Offices	5,965	5,594	5,176	-418	46.9	55.0	46.0	-9.0
(3000) Councilmembers								
(0100) Councilmember Ward 1	650	429	429	0	5.2	6.0	6.0	0.0
(0200) Councilmember Ward 2	553	429	429	0	5.2	6.0	6.0	0.0
(0300) Councilmember Ward 3	577	429	429	0	5.2	6.0	6.0	0.0
(0400) Councilmember Ward 4	562	429	429	0	7.0	6.0	6.0	0.0
(0500) Councilmember Ward 5	619	429	429	0	5.2	6.0	6.0	0.0
(0600) Councilmember Ward 6	582	429	429	0	7.0	6.0	6.0	0.0
(0700) Councilmember Ward 7	723	429	429	0	7.0	6.0	6.0	0.0
(0800) Councilmember Ward 8	545	418	429	10	8.7	6.0	6.0	0.0
(0900) Councilmember At-Large A	687	429	429	0	5.2	6.0	6.0	0.0
(1010) Councilmember At-Large B	795	429	429	0	7.0	6.0	6.0	0.0
(1011) Councilmember At-Large C	667	429	429	0	5.2	6.0	6.0	0.0
(1012) Councilmember At-Large D	591	429	429	0	5.2	6.0	6.0	0.0
(1300) Chairman 13	1,069	785	780	-5	10.4	10.0	10.0	0.0
Subtotal (3000) Councilmembers	8,619	5,920	5,925	5	83.5	82.0	82.0	0.0

(Continued on next page)

Table AB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4000) Committee								
(4020) Committee of the Whole (COW)	442	627	618	-9	6.9	8.0	8.0	0.0
(4025) Committee on Finance and Revenue	432	415	409	-6	4.3	5.0	5.0	0.0
(4030) Committee on Economic Development	306	415	409	-6	4.3	5.0	5.0	0.0
(4035) Committee on Health	341	415	409	-6	4.3	5.0	5.0	0.0
(4040) Committee on Public Works and Transportation	368	415	409	-6	6.1	5.0	5.0	0.0
(4045) Committee on Human Services	392	415	409	-6	4.3	5.0	5.0	0.0
(4050) Committee on Libraries, Parks, and Recreation	286	342	337	-5	5.2	4.0	4.0	0.0
(4055) Committee on Public Safety and Judiciary	379	415	409	-6	4.3	5.0	5.0	0.0
(4060) Committee on Public Services and Consumer Affairs	372	415	409	-6	4.3	5.0	5.0	0.0
(4065) Committee on Government Operations	324	415	409	-6	4.3	5.0	5.0	0.0
(4070) Committee on Housing and Workforce Development	182	415	409	-6	4.3	5.0	5.0	0.0
(4080) Committee on Statehood and Self-Determination	0	0	0	0	0.9	0.0	0.0	0.0
(4090) Committee on Aging and Community Affairs	218	342	337	-5	3.5	4.0	4.0	0.0
Subtotal (4000) Committee	4,043	5,043	4,970	-73	57.3	61.0	61.0	0.0
Total Proposed Operating Budget	18,768	19,225	19,026	-199	187.7	198.0	189.0	-9.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Council of the District of Columbia's budget reflects changes necessary to effectively serve the needs of District resident and the communities in which they live but with the acknowledgement of the effects of the economic recession nationally and locally.

Across all programs, the Council reduced its salaries by a total of \$128,148. In the Council Central Offices program, the Council eliminated

\$683,248 and 9.0 FTEs. This reduction is partially offset by an agencywide increase in professional services costs by a total of \$339,600. To absorb rising fringe benefit costs, the Council's budget increased a total of \$286,624. To provide Council with comprehensive technological support, a total of \$1,009,708 and 6.0 FTEs were moved within the Council Central Offices from the Office of the Secretary to create the Office of Information Technology. In addition, fixed cost assessments were reduced by \$13,360.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		19,225	198.0
Cost Increase: Changes in fringe benefit costs	Council Administration	287	0.0
Reduce: Shift funding to create Office of Information Technology	Council Central Offices	-1,010	-6.0
Create: Create Office of Information Technology	Council Central Offices	1,010	6.0
Cost Decrease: Reduction in positions	Council Central Offices	-683	-9.0
Cost Decrease: Reduction in fixed cost assessments	Council Administration	-13	0.0
Cost Increase: Change in personal services contract costs	Multiple Programs	340	0.0
Cost Decrease: Reduction in staff salaries	Multiple Programs	-128	0.0
FY 2012 Initial Adjusted Budget		19,026	189.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		19,026	189.0
Gross for AB0 - Council of the District of Columbia		19,026	189.0

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

Office of the District of Columbia Auditor

www.dcauditor.org

Telephone: 202-727-3600

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$4,150,660	\$4,414,669	\$4,261,233	-3.5
FTEs	31.5	35.0	32.0	-8.6

The mission of the Office of the District of Columbia Auditor (ODCA) is to assist the Council of the District of Columbia in performing its responsibilities by auditing the accounts and programs of the government to ensure that effective programmatic and budgetary decisions are made.

Summary of Services

ODCA examines the use of public funds, evaluates District government programs and activities, and provides analyses and recommendations to assist the Council in making effective oversight, programmatic, and budgetary decisions. ODCA works to improve the economy, efficiency, and effectiveness of the District government through financial audits, program reviews and evaluations, special inquiries, and other services. ODCA's activities are designed to ensure the District government's accountability to the Council and the taxpayers of the District of Columbia.

ODCA adheres to Generally Accepted Government Auditing Standards (GAGAS) established by the Comptroller General of the United States, United States Government Accountability Office. These professional standards provide a framework for performing high-quality audit work with competence, integrity, objectivity, and independence. Accordingly, to

ensure compliance with GAGAS, ODCA has established activities to: (1) establish a system of quality control that is designed to provide ODCA with reasonable assurance that its personnel comply with professional standards and applicable legal and regulatory requirements; and (2) maintain professional competence through continuing professional education.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AC0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	3,506	3,858	3,840	3,686	-153	-4.0
Total for General Fund	3,506	3,858	3,840	3,686	-153	-4.0
Intra-District Funds						
Intra-District Funds	0	293	575	575	0	0.0
Total for Intra-District Funds	0	293	575	575	0	0.0
Gross Funds	3,506	4,151	4,415	4,261	-153	-3.5

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalent, by Revenue Type

Table AC0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AC0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	23.2	31.5	35.0	32.0	-3.0	-8.6
Total for General Fund	23.2	31.5	35.0	32.0	-3.0	-8.6
Total Proposed FTEs	23.2	31.5	35.0	32.0	-3.0	-8.6

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AC0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	2,036	2,515	2,621	2,396	-224	-8.6
12 - Regular Pay - Other	169	169	166	168	3	1.6
13 - Additional Gross Pay	1	27	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	344	473	503	540	37	7.3
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	2,550	3,184	3,289	3,104	-185	-5.6
20 - Supplies and Materials	15	11	17	9	-8	-46.8
31 - Telephone, Telegraph, Telegram, Etc.	9	4	13	15	2	16.0
32 - Rentals - Land and Structures	371	360	307	496	188	61.4
34 - Security Services	5	0	32	0	-32	-100.0
35 - Occupancy Fixed Costs	0	2	0	0	0	N/A
40 - Other Services and Charges	199	116	61	32	-30	-48.4
41 - Contractual Services - Other	169	371	663	592	-71	-10.8
70 - Equipment and Equipment Rental	188	101	32	14	-18	-56.9
Subtotal Nonpersonal Services (NPS)	956	966	1,125	1,157	32	2.8
Gross Funds	3,506	4,151	4,415	4,261	-153	-3.5

*Percent change is based on whole dollars.

Program Description

The Office of District of Columbia Auditor operates through the following 2 programs:

Audit, Financial Oversight and Investigations - provides assistance to the Council of the District of Columbia in performing its oversight responsibilities; annually audits the accounts, operations, and programs of the District of Columbia government, pursuant to Section 455 of Public Law 93-198; and certifies revenue estimates in support of municipal bond issuances, pursuant to Section 603 of Public Law 93-198. Through this program, the agency is required by the Advisory Neighborhood Commissions Act of 1975, as amended, to provide financial oversight and

management to the District government's 37 Advisory Neighborhood Commissions (ANCs) and to manage and administer the ANC Security Fund. The Office of the District of Columbia Auditor is also required (by various laws) to conduct 17 additional audits.

This program contains the following 2 activities:

- **Performance Compliance and Financial Audits** – conducts audits of the accounts, operations, and programs of the District of Columbia on a rotating basis and certifies revenue estimates in support of municipal bond issuances; and
- **Advisory Neighborhood Commissions Financial Oversight and Management** - provides financial

oversight and conducts audits of the financial activities of the District government's 37 ANCs. The Auditor's office also carries out financial management and administrative tasks related to the ANC Security Fund, as required by the Advisory Neighborhood Commissions Act of 1975, as amended.

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.

Program Structure Change

The Office of District of Columbia Auditor has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AC0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1040) Information Technology	235	228	235	7	1.8	2.0	2.0	0.0
(1050) Financial Management	367	352	511	159	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	602	580	746	166	1.8	2.0	2.0	0.0
(2000) Audit, Financial Oversight and Investigations								
(2010) Performance Compliance and Financial Audit	3,376	3,674	3,350	-324	27.8	31.0	28.0	-3.0
(2020) ANC Audit and Financial Oversight	172	160	165	5	1.8	2.0	2.0	0.0
Subtotal (2000) Audit, Fin. Oversight and Investigations	3,548	3,835	3,515	-319	29.7	33.0	30.0	-3.0
Total Proposed Operating Budget	4,151	4,415	4,261	-153	31.5	35.0	32.0	-3.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Redirection: ODCA redirected \$165,868 from Audit, Financial Oversight and Investigations to the Agency Management program to cover the increase in salary and fringe benefits and to align budget with nonpersonal services in FY 2012.

Cost Decrease: Nonpersonal services were decreased by \$2,260 in the Audit, Financial Oversight and Investigations program to align budget with expected revenue shortfall. The FY 2012 proposed budget

includes a reduction of \$150,000 in personal services in the Audit, Financial Oversight and Investigations program, which represents the funding for D.C. Public Schools (DCPS) audit that will not be repeated in FY 2012.

Transfer Out: The \$1,217 Local portion of the information technology assessment is transferred to the Office of the Chief Technology Officer (OCTO).

Eliminate: Three vacant unfunded positions were eliminated in FY 2012.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AC0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AC0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		3,840	35.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Management Program	7	0.0
Cost Increase: Align budget with nonpersonal services adjustments	Agency Management Program	159	0.0
Cost Decrease: Align budget with nonpersonal services adjustments	Audit, Financial Oversight and Investigations	-124	0.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Audit, Financial Oversight and Investigations	-42	0.0
FY 2012 Initial Adjusted Budget		3,840	35.0
Cost Decrease: Decrease nonpersonal services to align budget with expected revenue shortfall	Audit, Financial Oversight and Investigations	-2	0.0
Transfer Out: Transfer Local portion of the information technology assessment to OCTO	Audit, Financial Oversight and Investigations	-1	0.0
Cost Decrease: Reduce funding for DCPS audit that will not be repeated in FY 2012	Audit, Financial Oversight and Investigations	-150	0.0
Eliminate: Eliminate 3 vacant unfunded positions	Multiple Programs	0	-3.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		3,686	32.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		575	0.0
No Change: No change	Multiple Programs	0	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		575	0.0
Gross for AC0 - Office of the District of Columbia Auditor		4,261	32.0

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

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Increase the Certified Business Enterprise expenditure monitoring oversight and audit program.

Objective 2: Increase the Economic Development audit program.

Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Dollar value of potential savings or increased revenues, and/or unsupported costs identified from audits ¹	\$19.9 Million	\$12 Million	\$23 Million	\$13 Million	\$14 Million	\$15 Million
Percentage of financial, performance and mandatory and compliance audits completed within required time frame	70%	100%	100%	100%	100%	100%
Number of financial, performance, and recommendation compliance audit reports issued	27	27	16	30	32	33
Number of ANCs that receive financial oversight and ministerial duties from the Office of the D.C. Auditor each quarter	37	37	37	37	37	37

Performance Plan Endnotes:

- 1 Dollar value of potential savings or increased revenues and questioned or unsupported costs identified from audits are quantified in published audit reports.

Advisory Neighborhood Commissions

www.anc.dc.gov

Telephone: 202-727-9945

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$920,322	\$889,076	\$889,414	0.0
FTEs	2.0	2.5	2.5	0.0

The mission of the Advisory Neighborhood Commissions (ANC) is to advise the District government on matters of public policy, including decisions regarding planning, streets, recreation, social service programs, health, safety, and sanitation in respective neighborhood areas. This mission, supported by the Office of ANC within the Agency Management program, includes reviewing and making recommendations on zoning changes, variances, public improvements, licenses, and permits of significance for neighborhood planning and development.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,043	920	889	889	0	0.0
Total for General Fund	1,043	920	889	889	0	0.0
Gross Funds	1,043	920	889	889	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	2.0	2.0	2.5	2.5	0.0	0.0
Total for General Fund	2.0	2.0	2.5	2.5	0.0	0.0
Total Proposed FTEs	2.0	2.0	2.5	2.5	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	81	78	81	145	64	78.6
12 - Regular Pay - Other	68	50	91	27	-64	-70.1
13 - Additional Gross Pay	0	1	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	33	29	32	35	4	11.7
Subtotal Personal Services (PS)	181	159	204	208	3	1.7
20 - Supplies and Materials	3	2	2	3	1	71.6
40 - Other Services and Charges	7	2	3	1	-2	-58.7
41 - Contractual Services - Other	0	0	2	0	-2	-100.0
50 - Subsidies and Transfers	851	757	678	678	0	0.0
Subtotal Nonpersonal Services (NPS)	861	761	685	682	-3	-0.5
Gross Funds	1,043	920	889	889	0	0.0

*Percent change is based on whole dollars.

Program Description

The Advisory Neighborhood Commissions operates through the following 2 programs:

Advisory Neighborhood Commissions – consists of 37 independent commissions that provide advice and recommendations to the Council, the Mayor, and various agencies, boards, and commissions of government so that each neighborhood's needs and concerns receive full consideration in the formulation and implementation of governmental decision-making and in the delivery of public services.

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.

Program Structure Changes

The Advisory Neighborhood Commissions has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1085) Customer Services	164	212	212	0	2.0	2.5	2.5	0.0
Subtotal (1000) Agency Management Program	164	212	212	0	2.0	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	757	678	678	0	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	757	678	678	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	920	889	889	0	2.0	2.5	2.5	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Redirection: \$2,571 is being redirected from the Agency Management program to the Advisory Neighborhood Commissions program to support the increase in salary and fringe benefits, and subsidies and transfers.

Transfer In: The FY 2012 proposed budget includes a transfer in of \$37,000 from the Office on Aging.

Transfer Out: The FY 2010 budget includes a transfer of \$250 of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Cost Decrease: The FY 2010 budget includes a \$36,411 decrease in nonpersonal services to align the budget with expected revenue.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DX0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		889	2.5
Cost Decrease: Decrease in nonpersonal services to support increase in salaries and fringe benefits	Agency Management Program	-4	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Management Program	1	0.0
Cost Increase: Increase in subsidies and transfers to align budget with expected expenditure	ANCs	3	0.0
FY 2012 Initial Adjusted Budget		889	2.5
Transfer Out: Transfer Local portion of the information technology assessment to OCTO (less than \$500)	Agency Management Program	0	0.0
Cost Decrease: Decrease subsidies and transfers to align budget with expected revenue	ANCs	-36	0.0
Transfer In: Transfer-in from the Office on Aging	Multiple Programs	37	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		889	2.5
Gross for DX0 - Advisory Neighborhood Commissions		889	2.5

Office of the Mayor

www.dc.gov
Telephone: 202-727-1000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$4,337,559	\$12,982,593	\$12,788,389	-1.5
FTEs	49.9	90.5	87.5	-3.3

The mission of the Office of the Mayor is to serve the public by leading the District government and ensuring residents are served with efficiency, accountability, and transparency.

Summary of Services

The Executive Office of the Mayor (EOM) provides District agencies with vision and policy direction and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives. To discharge these duties, EOM is divided into the following core offices: Office of the Mayor, Scheduling and Advance Unit, Office of General Counsel, Office of Communications, Mayor's Correspondence Unit, Office of Boards and Commissions, Office of Policy and Legislative Affairs, Mayor's Office of Budget and Finance, Office of Community Affairs, Office of Support Services, and Serve DC.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AA0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Funds						
Local Funds	5,215	4,333	8,681	8,259	-422	-4.9
Total for General Funds	5,215	4,333	8,681	8,259	-422	-4.9
Federal Resources						
Federal Grant Funds	0	0	4,301	4,093	-208	-4.8
Total for Federal Resources	0	0	4,301	4,093	-208	-4.8
Private Funds						
Private Donations	19	0	0	0	0	N/A
Total for Private Funds	19	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	47	5	0	436	436	N/A
Total for Intra-District Funds	47	5	0	436	436	N/A
Gross Funds	5,280	4,338	12,983	12,788	-194	-1.5

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AA0-2

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Funds						
Local Funds	46.5	49.9	80.9	77.9	-3.0	-3.7
Total for General Fund	46.5	49.9	80.9	77.9	-3.0	-3.7
Federal Resources						
Federal Grant Funds	0.0	0.0	4.1	4.1	0.0	0.0
Total for Federal Resources	0.0	0.0	4.1	4.1	0.0	0.0
Intra-District Funds						
Intra-District Funds	0.8	0.0	5.5	5.5	0.0	0.0
Total for Intra-District Funds	0.8	0.0	5.5	5.5	0.0	0.0
Total Proposed FTEs	473	49.9	90.5	87.5	-3.0	-3.3

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	3,089	2,834	6,032	6,312	281	4.7
12 - Regular Pay - Other	455	254	704	584	-120	-17.0
13 - Additional Gross Pay	90	19	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	627	522	1,432	1,570	139	9.7
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	4,262	3,629	8,168	8,467	299	3.7
20 - Supplies and Materials	50	27	94	100	6	6.5
30 - Energy, Comm. and Bldg Rentals	179	38	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	259	261	0	0	0	N/A
32 - Rentals - Land and Structures	5	0	0	0	0	N/A
35 - Occupancy Fixed Costs	26	0	0	0	0	N/A
40 - Other Services and Charges	376	366	1,041	788	-253	-24.3
41 - Contractual Services - Other	117	0	0	0	0	N/A
50 - Subsidies and Transfers	0	0	3,649	3,399	-250	-6.8
70 - Equipment and Equipment Rental	7	16	31	34	3	10.5
Subtotal Nonpersonal Services (NPS)	1,018	709	4,815	4,322	-493	-10.2
Gross Funds	5,280	4,338	12,983	12,788	-194	-1.5

*Percent change is based on whole dollars.

Program Description

The Office of the Mayor operates through the following 7 programs:

Executive Office of the Mayor - provides staff support to the Mayor in leading the government and community.

This program contains the following 6 activities:

- **Office of the Mayor** - provides leadership, strategic direction, and policy guidance to EOM, Deputy Mayors, and agencies;
- **Scheduling and Advance Unit** - processes scheduling requests and correspondence for the Mayor and provides oversight of the Mayor's public engagements;
- **Office of Communications** - provides strategic communication directions, media relations, public information dissemination, agency communications review and coordination, government-wide communication standards, and guidance to and training opportunities for agency public information officers;
- **Mayor's Correspondence Unit** - responds to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner;
- **Office of the General Counsel** - advises the Mayor, and other activities of the Executive Office of the Mayor without legal counsel, on legal matters; and
- **Office of Support Services** - provides operational support to the EOM, Deputy Mayors, the Office of the City Administrator, Criminal Justice Coordination Council, Office on Latino Affairs, Veterans Affairs, Asian and Pacific Islanders, Office of the Secretary, and the Office of Risk Management.

Office of Policy and Legislative Affairs – coordinates the policy decision-making process by offering policy analysis and advice to inform the implementation of the Mayor's legislative and policy agenda. Responsibilities include Council relations, policy development, federal relations, and legislative support.

Office of Boards and Commissions - provides assistance to the Mayor in appointing citizens to boards and commissions by recruiting quality candidates,

timely processing of appointments, and providing excellent customer service and support to each participant in the mayoral appointment process.

Mayor's Office of Budget and Finance - advises the Mayor on financial and budgetary operations of the District government, assists the Mayor in the formulation of the annual operating and capital budgets for the District government, and monitors agency budget performance during the fiscal year.

Office of Community Affairs - provides coordinated leadership and administrative support to the following 8 activities:

- **Office of Community Relations and Services** - provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings;
- **Office of African Affairs** - provides constituent services and information to the African communities through programmatic activities and outreach material; serves as a liaison between the Mayor, African communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African residents of the District of Columbia;
- **Office of Women's Policy and Initiatives (Commission for Women)** - provides constituent services and information to women through programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia;
- **Office of Lesbian, Gay, Bi-sexual and Transgender Affairs (LGBT)** - provides constituent services and information to the LGBT communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBT communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBT residents of the District of Columbia;

- **Youth Advisory Council** - provides influence surrounding changes in legislation and policies that impact youth and develops youth and adult partnerships. D.C. Youth Advisory Council (YAC) advises the Mayor, the District Council, the District of Columbia Public Schools, and other key District government decision makers;
- **Office of Ex-Offender Affairs** - provides constituent services and information to the ex-offender community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the ex-offender community, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of ex-offender residents of the District of Columbia;
- **Office of Partnership and Grants** – enhances the capacity of the District government and non-profit organizations to obtain and manage diverse resources through effective management and oversight of the government’s donation solicitation, grant development and grant-making process; and
- **Office of Religious Affairs** - provides constituent services and information to religious community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious community, and District government agencies; and briefs the Mayor.

Serve DC – serves as the Mayor’s Office on Volunteerism and the District of Columbia’s Commission on National and Community Service, in strengthening and promoting the spirit of service through partnerships, national service, and volunteerism by coordinating regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions.

This program contains the following 6 activities:

- **Administration** – provides AmeriCorps and Learn and Serve America programs to the District of Columbia;
- **AmeriCorps** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including Senior Corps, AmeriCorps National Civilian Community Corps, and AmeriCorps VISTA;

- **Learn and Serve** – provides Learn and Serve America programs in the District of Columbia and facilitates collaboration among all Learn and Serve programs including school-based, homeland security, and community-based;
- **Training** – leads the training components of the DC Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters;
- **Outreach** – leads the community outreach components of the DC Citizen Corps initiative; and
- **Mayor’s Community Service Awards** – offers an opportunity for citizens, corporations, government agencies, non-profits, and faith-based organizations to be recognized by the Mayor for their outstanding community service.

Agency Management Program - 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.

Program Structure Change

The Office of the Mayor program structure was reorganized, as part of the Fiscal Year 2011 Supplemental Budget Support Act of 2010, which represents the amended version of the FY 2011 Proposed Budget and Financial Plan published July 1, 2010, to include 6 programs as reflected in the FY 2012 Proposed Budget. The Office of Policy and Legislative Affairs and the Office of Board and Commissions, which were activities within the Office of the Mayor program, were established as separate programs within EOM. The Mayor’s Office of Budget and Finance was established as a new program within EOM. The Office of Community Affairs and Serve DC were transferred to EOM as new programs, and the Office of Partnership and Grant Services transferred as an activity in the Office of Community Affairs program. In addition, the Office of Religious Affairs was established as an activity within the Office of Community Affairs program, and the Office of the General Counsel was established as an activity within the EOM program.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	69	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	20	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	287	10	0	-10	0.0	0.0	0.0	0.0
(1040) Information Technology	68	75	0	-75	0.0	0.0	0.0	0.0
(1060) Legal	317	0	0	0	4.3	0.0	0.0	0.0
(1070) Fleet Management	23	97	141	44	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	784	182	141	-41	4.3	0.0	0.0	0.0
(2000) Executive Office of the Mayor								
(2001) Office of the Mayor	1,271	1,304	764	-541	12.3	4.0	4.0	0.0
(2002) Scheduling Unit	176	225	372	147	3.2	4.0	4.0	0.0
(2003) Office of Communications	0	491	626	135	0.0	7.0	6.0	-1.0
(2004) Boards and Commissions	0	0	0	0	0.0	3.0	0.0	-3.0
(2004) Office of Support Services	256	478	412	-66	4.3	2.5	4.5	2.0
(2005) Mayor's Correspondence Unit	-29	505	356	-149	0.0	5.0	5.0	0.0
(2006) Office of the General Counsel	0	437	455	19	0.0	3.0	3.0	0.0
(2007) Commission for NCS	0	133	0	-133	0.0	0.0	0.0	0.0
(2008) Office of Communications	392	0	0	0	7.0	0.0	0.0	0.0
(2009) Policy and Legislative Affairs	675	0	0	0	8.1	0.0	0.0	0.0
(2010) Office of Support Services	355	0	0	0	4.9	0.0	0.0	0.0
(2018) Mayor's Correspondence Unit	458	0	0	0	5.9	0.0	0.0	0.0
Subtotal (2000) Executive Office of the Mayor	3,553	3,574	2,984	-589	45.6	28.5	26.5	-2.0
(3000) Office of Policy and Legislative Affairs								
(3001) Office of Policy and Legislative Affairs	0	840	819	-21	0.0	9.0	9.0	0.0
Subtotal (3000) Office of Policy and Legislative Affairs	0	840	819	-21	0.0	9.0	9.0	0.0
(4000) Office of Boards and Commissions								
(4001) Office of Boards and Commissions	0	242	308	66	0.0	3.0	3.0	0.0
Subtotal (4000) Office of Boards and Commissions	0	242	308	66	0.0	3.0	3.0	0.0

(Continued on next page)

Table AA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(5000) Office of Community Affairs								
(5001) Community Relations and Services	0	1,058	1,037	-21	0.0	13.0	13.0	0.0
(5003) Office of Partnerships and Grant Services	0	307	327	20	0.0	3.0	3.0	0.0
(5004) Office of African Affairs	0	181	198	17	0.0	2.0	2.0	0.0
(5005) Commission on Women	0	189	189	0	0.0	2.0	2.0	0.0
(5006) Office of LGBT Affairs	0	185	204	19	0.0	2.0	2.0	0.0
(5007) Youth Advisory Council	0	172	189	17	0.0	2.0	2.0	0.0
(5008) Office of Ex-Offenders Affairs	0	247	264	17	0.0	3.0	3.0	0.0
(5009) Office of Religious Affairs	0	90	113	23	0.0	1.0	1.0	0.0
Subtotal (5000) Office of Community Affairs	0	2,429	2,522	93	0.0	28.0	28.0	0.0
(6000) Mayor's Office of Budget and Finance								
(6001) Office of Budget and Finance	0	1,267	1,219	-48	0.0	10.0	9.0	-1.0
Subtotal (6000) Mayor's Office of Budget and Finance	0	1,267	1,219	-48	0.0	10.0	9.0	-1.0
(7000) Serve DC								
(7001) Administration	0	435	417	-18	0.0	3.2	3.2	0.0
(7002) Americorps	0	3,321	3,202	-119	0.0	1.9	1.9	0.0
(7003) Learn and Serve	0	692	735	42	0.0	1.4	1.4	0.0
(7004) Training	0	0	30	30	0.0	0.4	0.4	0.0
(7005) Outreach	0	0	407	407	0.0	5.0	5.0	0.0
(7008) Mayor's Community Service Award	0	0	4	4	0.0	0.0	0.0	0.0
Subtotal (7000) Serve DC	0	4,449	4,794	346	0.0	12.0	12.0	0.0
Total Proposed Operating Budget	4,338	12,983	12,788	-194	49.9	90.5	87.5	-3.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2012 budget of the Office of the Mayor reflects the reorganization of its budget to better serve the residents and visitors of the District of Columbia. The FY 2011 revised budget consolidated part or all of three agencies and reorganized certain programs. The FY 2012 budget reflects the continuation of the EOM reorganization and the reduction of its overall budget ensuring that

the District government delivers services efficiently and effectively.

The reorganization of the agency represents a decrease of \$374,142 and 3.0 FTEs. The changes include the elimination of vacant positions and miscellaneous adjustments to office administration, equipment and salary costs. Separate from these changes was an increase of \$9,450 due to an adjustment of the Office of the Chief Technology (OCTO)

information technology assessment rate. For Federal Grant funds, the agency reduced a grant in the Office of the Mayor program by \$133,477. As a result of the reorganization, the EOM reduced planned grant allocations in the Serve DC program by \$116,285, but anticipates an increase of \$41,412 in certain administrative functions. Lastly, the reorganization caused 5.5 FTEs to appear as unfunded positions within the intra-District budget. The FY 2012 budget corrects this discrepancy by providing \$436,288 in funding for these FTEs to continue to support the Serve DC program.

Policy Initiatives: A decrease of \$75,450 represents the transfer of the Local fund portion of the information technology assessment to OCTO. The agency's Local funds are being increased by \$15,000 for the Mayor's Council on Physical Fitness, Health, and Nutrition and \$3,000 for the Commission for Women.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		8,681	80.9
Cost Increase: OCTO IT Assessment	Agency Management Program	9	0.0
FY 2012 Initial Adjusted Budget		8,691	80.9
Transfer Out: Local portion of IT assessment to OCTO	Agency Management Program	-75	0.0
Transfer In: Commission for Women	Office of Community Affairs	3	0.0
Cost Increase: Mayor's Council on Physical Fitness, Health and Nutrition	Office of the Mayor	15	0.0
Cost Decrease: Agency reorganization adjustments	Multiple Programs	-374	-3.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		8,259	77.9
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		4,301	4.1
Cost Decrease: Reduction of a grant	Office of the Mayor	-133	0.0
Cost Increase: Reorganization of program, transferred in FY 2011 to EOM	Serve DC	41	0.0
Cost Decrease: Reorganization of program, reduction of grant allocations	Serve DC	-116	0.0
FY 2012 Initial Adjusted Budget		4,093	4.1
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		4,093	4.1
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	5.5
Create: Reorganization of program, transferred in FY 2011 to EOM	Serve DC	436	0.0
FY 2012 Initial Adjusted Budget		436	5.5
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		436	5.5
Gross for AA0 - Office of the Mayor		12,778	87.5

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Ensure that the city focuses on core priorities including education, public safety, healthcare, human services, environment and infrastructure, and economic development and affordable housing.

Objective 2: Effectively communicate updates, goals, and accomplishments of the Executive Office of the Mayor through a variety of relevant media in an effort to provide quality public services to residents and stakeholders.

Objective 3: Provide responsive action to new and persistent neighborhood issues and constituent service inquiries.

Objective 4: Ensure that District boards and commissions have the most qualified and appropriate number of members.

Objective 5: Develop strong policy initiatives and forge relationships with the Council of the District of Columbia, the United States Congress, and other government stakeholders.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of FY 2011 agency initiatives fully achieved	58%	75%	64.44%	75%	75%	75%
Number of public information events held by the Office of Communications	308	300	289	300	300	300
Number of days to successfully close new cases received by the Mayor's Correspondence Unit	20.9	20	7	19	18	17
Number of nominations made to fill seats on boards and commissions	357	275	217	300	300	300

Office of Community Affairs

www.oco.eom.dc.gov
Telephone: 202-442-8150

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$2,678,224	\$0	\$0	N/A
FTEs	27.1	0.0	0.0	N/A

The mission of the Office of Community Affairs is to meet the needs of the residents of the District of Columbia and to engage the District's diverse communities in civic life.

Summary of Services

In FY 2011, the Office of Community Affairs was absorbed into the Executive Office of the Mayor as part of the Fiscal Year 2011 Supplemental Budget Support Act of 2010, which represents the amended version of the FY 2011 Proposed Budget and Financial Plan published July 1, 2010. All property, records, unexpended balances, and other funds available to the agency were transferred to the Executive Office of the Mayor. No appropriation for the Office of Community Affairs is included in the FY 2012 Proposed Budget. The proposed programs and services for FY 2012 are shown in the Executive Office of the Mayor budget chapter within the Governmental Direction and Support appropriation title.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table RP0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	2,708	2,678	0	0	0	N/A
Total for General Fund	2,708	2,678	0	0	0	N/A
Gross Funds	2,708	2,678	0	0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table RP0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table RP0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	31.2	271	0.0	0.0	0.0	N/A
Total for General Fund	31.2	271	0.0	0.0	0.0	N/A
Total Proposed FTEs	31.2	271	0.0	0.0	0.0	N/A

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table RP0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RP0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,926	1,580	0	0	0	N/A
12 - Regular Pay - Other	190	168	0	0	0	N/A
13 - Additional Gross Pay	24	34	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	395	340	0	0	0	N/A
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	2,534	2,123	0	0	0	N/A
20 - Supplies and Materials	22	40	0	0	0	N/A
30 - Energy, Comm. and Bldg Rentals	0	180	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	27	45	0	0	0	N/A
33 - Janitorial Services	0	13	0	0	0	N/A
34 - Security Services	0	5	0	0	0	N/A
35 - Occupancy Fixed Costs	0	7	0	0	0	N/A
40 - Other Services and Charges	77	165	0	0	0	N/A
41 - Contractual Services - Other	41	91	0	0	0	N/A
70 - Equipment and Equipment Rental	7	7	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	174	555	0	0	0	N/A
Gross Funds	2,708	2,678	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Please see the Executive Office of the Mayor's budget chapter for a description of activities related to the functions of the Office of Community Affairs.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table RP0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table RP0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Mgmt Program								
(1010) Personnel	5	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	8	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	73	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	1	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	207	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	83	0	0	0	0.9	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	376	0	0	0	0.9	0.0	0.0	0.0
(2000) Constituent Affairs								
(2001) Office of African Affairs	193	0	0	0	1.8	0.0	0.0	0.0
(2002) Commission for Women	183	0	0	0	1.8	0.0	0.0	0.0
(2003) LGBT	188	0	0	0	1.8	0.0	0.0	0.0
(2004) Youth Advisory Council	192	0	0	0	1.8	0.0	0.0	0.0
(2005) Office of Ex-Offender Affairs	421	0	0	0	2.7	0.0	0.0	0.0
Subtotal (2000) Constituent Affairs	1,177	0	0	0	9.7	0.0	0.0	0.0
(3000) Office of Community Relations and Services								
(3001) Community Relations and Services	1,125	0	0	0	16.5	0.0	0.0	0.0
Subtotal (3000) Office of Community Relations and Services	1,125	0	0	0	16.5	0.0	0.0	0.0
Total Proposed Operating Budget	2,678	0	0	0	27.1	0.0	0.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

For FY 2011, the programs, activities, funding and functions of the Office of Community Affairs were transferred to the Executive Office of the Mayor pursuant to the amended version of the FY 2011

Proposed Budget and Financial Plan. Due to the amendment of the FY 2011 budget, the Office of Community Affairs has no FY 2011 Approved Budget.

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Promote and facilitate communication between District government agencies and residents.

Objective 2: Educate and inform agencies and community civic organizations.

Objective 3: Advocate and advise on policy relating to the six activities within the office.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Conduct at least one multi-agency "Operation Fix-It" in each of the eight wards of the District of Columbia weekly	1,776	1,298	1,313	866	866	866
Attend all civic association meetings, ANCs and PSA meetings each at least six times a year and provide outreach information on agency and District government programs/policy	1,600	1,191	1,244	1,191	1,191	1,191
Number of documented long-term cases resolved by OCA offices	Not Available	1,250	1,134	1,500	1,500	2,000
Number of breast cancer screenings conducted	Not Available	150	500	150	160	170
Number of workshops, seminars or webinars aimed at fiscal health of female residents and entrepreneurs	Not Available	3	3	4	4	5

ANC: Advisory Neighborhood Commission

PSA: Police Service Area

Serve DC

www.serve.dc.gov

Telephone: 202-727-7925

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$3,900,029	\$0	\$0	N/A
FTEs	9.2	0.0	0.0	N/A

The mission of Serve DC, the Mayor's Office on Volunteerism and the District of Columbia's Commission on National and Community Service, is to strengthen and promote the District of Columbia's spirit of service through partnerships, national service, and volunteerism.

In FY 2011, Serve DC was absorbed into the Executive Office of the Mayor as part of the Fiscal Year 2011 Supplemental Budget Support Act of 2010, which represents the amended version of the FY 2011 Proposed Budget and Financial Plan published July 1, 2010. All property, records, unexpended balances, and other funds available to the agency were transferred to the Executive Office of the Mayor.

No appropriation for Serve DC is included in the FY 2012 Proposed Budget. The proposed programs and services for FY 2012 are shown in the Executive Office of the Mayor's budget chapter within the Governmental Direction and Support appropriation title.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table RS0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	369	355	0	0	0	N/A
Total for General Fund	369	355	0	0	0	N/A
Federal Resources						
Federal Grant Funds	3,374	3,087	0	0	0	N/A
Total for Federal Resources	3,374	3,087	0	0	0	N/A
Private Funds						
Private Donations	0	5	0	0	0	N/A
Total for Private Funds	0	5	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	425	453	0	0	0	N/A
Total for Intra-District Funds	425	453	0	0	0	N/A
Gross Funds	4,168	3,900	0	0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table RS0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table RS0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	11.1	2.4	0.0	0.0	0.0	N/A
Total for General Fund	11.1	2.4	0.0	0.0	0.0	N/A
<u>Federal Resources</u>						
Federal Grant Funds	0.0	6.0	0.0	0.0	0.0	N/A
Total for Federal Resources	0.0	6.0	0.0	0.0	0.0	N/A
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.8	0.0	0.0	0.0	N/A
Total for Intra-District Funds	0.0	0.8	0.0	0.0	0.0	N/A
Total Proposed FTEs	11.1	9.2	0.0	0.0	0.0	N/A

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table RS0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	162	319	0	0	0	N/A
12 - Regular Pay - Other	576	499	0	0	0	N/A
13 - Additional Gross Pay	22	7	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	134	154	0	0	0	N/A
15 - Overtime Pay	8	0	0	0	0	N/A
Subtotal Personal Services (PS)	901	979	0	0	0	N/A
20 - Supplies and Materials	20	20	0	0	0	N/A
30 - Energy, Comm. and Bldg Rentals	0	3	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	10	26	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	0	0	0	N/A
33 - Janitorial Services	30	11	0	0	0	N/A
34 - Security Services	13	12	0	0	0	N/A
35 - Occupancy Fixed Costs	25	18	0	0	0	N/A
40 - Other Services and Charges	97	186	0	0	0	N/A
50 - Subsidies and Transfers	3,069	2,627	0	0	0	N/A
70 - Equipment and Equipment Rental	3	17	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	3,266	2,921	0	0	0	N/A
Gross Funds	4,168	3,900	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Please see the Executive Office of the Mayor's budget chapter for a description of activities related to the functions of Serve DC.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table RS0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table RS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1085) Customer Service	8	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	8	0	0	0	0.0	0.0	0.0	0.0
(2000) National Service								
(2010) Administration	349	0	0	0	2.5	0.0	0.0	0.0
(2020) Americorps	2,623	0	0	0	2.3	0.0	0.0	0.0
(2030) Learn and Serve	420	0	0	0	3.4	0.0	0.0	0.0
Subtotal (2000) National Service	3,392	0	0	0	8.3	0.0	0.0	0.0
(3000) D.C. Citizen Corps								
(3010) Training	32	0	0	0	0.3	0.0	0.0	0.0
(3020) Outreach	271	0	0	0	0.3	0.0	0.0	0.0
(3030) Citizen Engagement	143	0	0	0	0.2	0.0	0.0	0.0
Subtotal (3000) D.C. Citizen Corps	445	0	0	0	0.8	0.0	0.0	0.0
(4000) Initiatives								
(4010) Seasons of Service	49	0	0	0	0.1	0.0	0.0	0.0
(4020) Mayor's Community Service Award	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Initiatives	54	0	0	0	0.1	0.0	0.0	0.0
Total Proposed Operating Budget	3,900	0	0	0	9.2	0.0	0.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

For FY 2011, the programs, activities, funding, and functions of Serve DC were transferred to the Executive Office of the Mayor pursuant to the

amended version of the FY 2011 Proposed Budget and Financial Plan. Due to the amendment of the FY 2011 budget, Serve DC has no FY 2011 Approved Budget.

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Expand the number of volunteers and service opportunities that meet critical needs in District communities.

Objective 2: Provide emergency preparedness training to District residents and raise awareness of opportunities that equip residents with the skills to assist

their family, neighborhood, co-workers, and first responder community in the event of an emergency or disaster.

Objective 3: Sustain and expand grant portfolio to address the needs of District communities.

Objective 4: Expand partnership development and general outreach opportunities.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of volunteers that Serve DC and its subgrantees have engaged in service	63,155	61,000	74,283	32,000	33,500	35,000
AmeriCorps member retention rate	22.46%	50%	60.37%	60%	65%	70%
Individuals trained through the National Service programs	Baseline	300	492	400	440	484
Cumulative number of individuals trained on the Community Emergency Response Team	3,838	4,865	8,703	6,065	7,265	8,465
Cumulative number of individuals trained in all Citizen Corps initiatives	2,614	5,500	6,315	6,500	7,150	7,865
Number of grant applications received during grant competitions across all programs	62	25	53	30	35	40
Number of university students enrolled in service-learning courses	Baseline	400	385	400	400	400
Percent of subgrantee's budget spent on programmatic costs ¹	Not Available	Not Available	Not Available	65%	65%	65%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ²	Not Available	Not Available	100%	100%	100%	100%

Performance Plan Endnotes:

1. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
2. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Office of the Secretary

www.os.dc.gov

Telephone: 202-727-6306

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$2,955,220	\$2,727,505	\$2,905,017	6.5
FTEs	23.3	22.0	21.0	-4.5

The mission of the Office of the Secretary of the District of Columbia is to provide protocol, authentication, ceremonial, and records management services on behalf of the Mayor and District government agencies in a manner that is efficient, accountable, and customer friendly.

Summary of Services

The Office of the Secretary of the District of Columbia provides document management through the Office of Notary Commissions and Authentications, the Office of Documents and Administrative Issuances (publishers of the D.C. Register and the D.C. Municipal Regulations), and the Office of Public Records (managers of the D.C. Records Center and the District of Columbia Archives). The Ceremonial Services Unit is responsible for all Mayoral proclamations and ceremonial documents, and the Office of Protocol and International Affairs manages sister city relationships and communication between the executive branch and foreign government representatives.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	3,059	2,520	2,034	2,206	173	8.5
Special Purpose Revenue Funds	528	427	694	699	5	0.7
Total for General Fund	3,587	2,947	2,728	2,905	178	6.5
Private Funds						
Private Donations	0	8	0	0	0	N/A
Total for Private Funds	0	8	0	0	0	N/A
Gross Funds	3,587	2,955	2,728	2,905	178	6.5

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BA0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	18.6	19.7	18.0	17.0	-1.0	-5.6
Special Purpose Revenue Funds	3.4	3.6	4.0	4.0	0.0	0.0
Total for General Fund	22.0	23.3	22.0	21.0	-1.0	-4.5
Total Proposed FTEs	22.0	23.3	22.0	21.0	-1.0	-4.5

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,688	1,522	1,515	1,640	125	8.3
12 - Regular Pay - Other	108	12	42	0	-42	-100.0
13 - Additional Gross Pay	186	34	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	310	262	279	322	44	15.6
15 - Overtime Pay	3	0	0	0	0	N/A
Subtotal Personal Services (PS)	2,294	1,829	1,836	1,963	127	6.9
20 - Supplies and Materials	66	6	11	40	29	272.8
30 - Energy, Comm. and Bldg Rentals	92	133	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	28	35	0	0	0	N/A
32 - Rentals - Land and Structures	5	0	0	0	0	N/A
33 - Janitorial Services	45	54	0	0	0	N/A
34 - Security Services	38	8	0	0	0	N/A
35 - Occupancy Fixed Costs	88	109	0	0	0	N/A
40 - Other Services and Charges	310	137	221	251	30	13.4
41 - Contractual Services - Other	609	486	449	439	-10	-2.3
50 - Subsidies and Transfers	0	158	207	200	-7	-3.4
70 - Equipment and Equipment Rental	14	0	4	13	10	271.4
Subtotal Nonpersonal Services (NPS)	1,293	1,126	892	942	51	5.7
Gross Funds	3,587	2,955	2,728	2,905	178	6.5

*Percent change is based on whole dollars.

Program Description

The Office of the Secretary operates through the following 7 programs:

International Relations and Protocol – provides liaison and outreach services to the diplomatic and international communities on behalf of the Mayor and local residents. This program is responsible for all international visitors to the District government, sister city relationships, and relations between embassies and their neighbors.

Ceremonial Services - provides ceremonial document services to individuals, businesses, organizations, and government agencies so that they can have their activities and events recognized by the Mayor. Proclamations, greeting letters, and condolence letters are among the most requested documents.

Office of Documents and Administrative Issuances - provides technical, professional and other legal services to the Mayor, District agencies, and the general public so that they can give and/or have official notice of all proposed and adopted legal mandates.

This program contains the following 3 activities:

- **Regulations** – provides regulatory review and compilation services to the worldwide population so that they can be informed of all legal requirements of the District of Columbia in a format that is accurate, complete, timely, and user friendly;
- **D.C. Register** – provides review and technical assistance services to District executive and independent agencies so that they can comply with editorial standards and legal requirements of the District of Columbia’s Administrative Procedures Act, implementing regulations, and D.C. Documents Act of 1978; and
- **Administrative Issuances** – provides professional and technical assistance services to the Mayor and executive agencies so that they can implement major policies and programs and make appointments in a timely manner to foster the activities of government.

Notary Commissions and Authentications – provides commissions for all notaries public in the District of Columbia and authenticates documents signed by D.C. notaries public for domestic and foreign use. The office also serves as an official passport application acceptance facility for the U.S. Department of State.

Office of Public Records - provides archives and records management services to District government agencies and the public so that they can gain access to official government documents.

This program contains the following 3 activities:

- **Records Management** – provides temporary records management services to District government agencies and the public so that they can have access to public records stored in the D.C. Records Center;
- **Archival Administration** – provides historical records management services to District government agencies and the public so that they can have access to historical public records stored in the D.C. Archives; and

- **Library of Government Information** – provides publication management services to District government agencies and the public so that they can have access to publications created by the District government agencies.

Executive Management – manages the work of several commissions, provides official signatory services for the Mayor of the District of Columbia, and takes on special projects at the request of the Mayor.

This program contains the following 2 activities:

- **Executive Management** – manages the work of several commissions, provides official signatory services for the Mayor of the District of Columbia, and takes on special projects such as the D.C. One Fund and Voting Rights Initiative; and
- **Emancipation Day Activities** – provides support for the Emancipation Day celebration and related activities to commemorate District of Columbia Emancipation Day.

Agency Management Program – 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.

Program Structure Changes

The Office of the Secretary has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table BA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	23	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	160	157	160	3	1.0	1.0	1.0	0.0
(1030) Property Management	306	4	9	5	0.0	0.0	0.0	0.0
(1040) Information Technology	0	32	0	-32	0.0	0.0	0.0	0.0
(1070) Fleet Management	70	70	2	-68	1.0	1.0	0.0	-1.0
(1080) Communication	178	134	137	3	2.0	2.0	2.0	0.0
(1085) Customer Service	66	42	82	40	0.5	0.5	1.0	0.5
(1090) Performance Management	258	304	373	69	2.0	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	1,061	743	763	20	6.4	6.5	6.0	-0.5
(1002) International Relations and Protocol								
(1200) International Relations and Protocol	116	111	113	2	1.0	1.0	1.0	0.0
Subtotal (1002) International Relations and Protocol	116	111	113	2	1.0	1.0	1.0	0.0
(1003) Ceremonial Services								
(1300) Ceremonial Services	153	109	222	113	2.0	2.0	2.0	0.0
Subtotal (1003) Ceremonial Services	153	109	222	113	2.0	2.0	2.0	0.0
(1004) Office of Documents and Administrative Issuances								
(1400) Regulations	92	102	108	5	1.0	1.0	1.0	0.0
(1401) D.C. Register	285	197	192	-6	2.0	2.0	2.0	0.0
(1402) Administrative Issuances	34	74	76	2	1.0	1.0	1.0	0.0
Subtotal (1004) Office of Documents and Administrative Issuances	412	373	375	2	3.9	4.0	4.0	0.0
(1005) Notary Commissions and Authentications								
(1501) Notary Authentications	287	289	317	27	3.6	4.0	4.0	0.0
Subtotal (1005) Notary Commissions and Authentications	287	289	317	27	3.6	4.0	4.0	0.0
(1006) Office of Public Records								
(1600) Records Management	565	706	749	43	2.0	2.0	2.0	0.0
(1601) Archival Administration	78	80	97	16	3.0	1.0	1.0	0.0
(1602) Library of Government Information	71	65	68	3	1.0	1.0	1.0	0.0
Subtotal (1006) Office of Public Records	714	852	914	62	5.9	4.0	4.0	0.0

(Continued on next page)

Table BA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1007) Executive Management								
(1700) Executive Management	164	1	1	0	0.0	0.0	0.0	0.0
(1701) Emancipation Day Activities	48	249	200	-49	0.5	0.5	0.0	-0.5
Subtotal (1007) Executive Management	212	250	201	-49	0.5	0.5	0.0	-0.5
Total Proposed Operating Budget	2,955	2,728	2,905	178	23.3	22.0	21.0	-1.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Office of the Secretary has made several changes to its Local funds budget for FY 2012. The Agency Management program will eliminate 1.0 FTE saving \$68,202 in salary and fringe benefits. Additional savings will be achieved by decreases of \$7,145 and \$5,425 in subsidies and transfers and contractual services, respectively. There is a Local fund increase of \$168,525 to align personal services with projected expenses. The Office of the Secretary will also increase Local funds in other services and charges by \$92,896, supplies and materials by \$28,300, and equipment by \$9,500. The

agency will decrease Special Purpose Revenue funds by \$22,484 in other services and charges across multiple programs. In addition, the Notary Commission and Authentications program will increase Special Purpose Revenue funds by \$700 in supplies and materials and \$26,546 to align personal services with projected expenses.

Transfers Out: The information technology assessment of \$30,698 of Local funds will be transferred to the Office of the Chief Technology Officer (OCTO), and \$15,000 will be transferred from other services and charges and contractual services - other to the Public Employee Relations Board.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,034	18.0
Cost Decrease: Decrease subsidies and transfers	Executive Management	-7	0.0
Cost Decrease: Decrease contractual services	Office of Public Records	-5	0.0
Cost Increase: Align personal services with projected expenditures	Multiple Programs	169	0.0
Cost Increase: Increase other services and charges	Multiple Programs	93	0.0
Cost Increase: Increase supplies and materials	Agency Management Program	28	0.0
Cost Increase: Increase equipment and equipment rental	Office of Public Records	10	0.0
Eliminate: Eliminate FTE	Agency Management Program	-68	-1.0
FY 2012 Initial Adjusted Budget		2,252	17.0
Transfer Out: Transfer Local portion of IT assessment to OCTO	Agency Management Program	-31	0.0
Transfer Out: Transfer funding from other services and charges and contractual services - other to the Public Employee Relations Board	Multiple Programs	-15	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,206	17.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		694	4.0
Cost Decrease: Decrease other services and charges	Multiple Programs	-22	0.0
Cost Increase: Align personal services with projected expenditures in salary and fringe benefits	Notary Commissions and Authentications	27	0.0
Cost Increase: Increase supplies and materials	Notary Commissions and Authentications	1	0.0
FY 2012 Initial Adjusted Budget		699	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		699	4.0
Gross for BA0 - Office of the Secretary		2,905	21.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Ensure timely and open access to all District of Columbia laws, regulations and administrative issuances.

Objective 2: Support District of Columbia agencies' attempts to bring the basic functions of District of Columbia Government to the forefront of e-government services nationwide.

Objective 3: Educate District residents and visitors on local history through the special events, projects, and websites managed by the Office.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Current documents and issuances digitized, indexed, and available via website ¹	755	900	1,114	100%	100%	100%
Historical documents and issuances digitized, indexed, and available via DCRegs website	Not Available	Not Available	605	15,000	15,000	15,000
Number of D.C. Register issues published	52	Not Available	52 + 7 indexes	52 + 1 index	52 + 1 index	52 + 1 index
Number of business days it takes to process 90 percent of notary applications	35	30	Not Available	35	35	30
Number of ceremonial documents processed	1,152	2,000	1,309	1,500	1,400	1,300
Percentage of ambassador welcome letters sent within three months of start of new ambassador's term	100%	100%	100%	100%	100%	100%
Percentage of record requests fulfilled digitally	Not Available	5%	11.13%	13%	15%	17%
Percentage of subgrantee's budget spent on programmatic costs ²	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ³	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

- Beginning in FY 2012, this indicator will be tracked as a percentage of current documents digitized, rather than a raw number.
- The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
- Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Office of the City Administrator

www.oca.dc.gov
Telephone: 202-478-9200

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$5,084,842	\$3,435,665	\$3,283,292	-4.4
FTEs	45.5	37.0	35.0	-5.4

The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor's policies by providing leadership, support, and oversight of District agencies.

Summary of Services

OCA is composed of two major functions: 1) The Government Management and Oversight function provides support to the City Administrator and District agencies in areas of budget, management, and policy implementation, and manages the city's performance management program; and 2) the Office of Labor Relations and Collective Bargaining (OLRCB) represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations program.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	5,691	5,017	3,436	3,283	-152	-4.4
Total for General Fund	5,691	5,017	3,436	3,283	-152	-4.4
Private Funds						
Private Donations	21	15	0	0	0	N/A
Total for Private Funds	21	15	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	48	52	0	0	0	N/A
Total for Intra-District Funds	48	52	0	0	0	N/A
Gross Funds	5,760	5,085	3,436	3,283	-152	-4.4

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AE0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	43.4	45.5	35.5	35.0	-0.5	-1.4
Total for General Fund	43.4	45.5	35.5	35.0	-0.5	-1.4
Federal Resources						
Federal Grant Funds	0.0	0.0	1.5	0.0	-1.5	-100.0
Total for Federal Resources	0.0	0.0	1.5	0.0	-1.5	-100.0
Total Proposed FTEs	43.4	45.5	37.0	35.0	-2.0	-5.4

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	3,804	3,517	2,450	2,039	-411	-16.8
12 - Regular Pay - Other	410	348	253	276	23	9.2
13 - Additional Gross Pay	37	43	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	771	677	574	498	-76	-13.2
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	5,022	4,585	3,277	2,814	-463	-14.1
20 - Supplies and Materials	20	27	22	22	0	0.0
30 - Energy, Comm. and Bldg Rentals	64	65	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	126	146	0	0	0	N/A
32 - Rentals - Land and Structures	3	0	0	0	0	N/A
33 - Janitorial Services	2	21	0	0	0	N/A
34 - Security Services	19	12	0	0	0	N/A
35 - Occupancy Fixed Costs	36	26	0	0	0	N/A
40 - Other Services and Charges	465	203	136	147	11	7.8
41 - Contractual Services - Other	0	0	0	300	300	N/A
50 - Subsidies and Transfers	3	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	738	500	159	469	311	195.5
Gross Funds	5,760	5,085	3,436	3,283	-152	-4.4

*Percent change is based on whole dollars.

Program Description

The Office of the City Administrator operates through the following 2 programs:

City Administrator - facilitates the effective and efficient implementation of the Mayor's policies by providing leadership, support, and oversight of District agencies.

This program contains the following 2 activities:

- **Resource and Program Management** – provides support to the City Administrator and District agencies in the areas of budget, management, and policy implementation (this activity will be renamed Government Management and Oversight); and
- **DCStat** – organizes accountability sessions with the Mayor and City Administrator and manages the city's Performance Management activity (this activity will be merged into the renamed Government Management and Oversight activity).

Labor Relations and Collective Bargaining - represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activity.

Program Structure Change

As part of the reorganization of the Office of the City Administrator, pursuant to the Fiscal Year 2011 Supplemental Budget Support Act of 2010, the agency eliminated the Agency Management program.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AE0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AE0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	72	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	17	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	2	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	349	0	-349	0.0	2.0	0.0	-2.0
Subtotal (1000) Agency Management Program	91	349	0	-349	0.0	2.0	0.0	-2.0
(2000) City Administrator								
(2005) Resource and Program Management	2,971	990	1,527	537	24.6	17.0	19.0	2.0
(2010) CapStat	242	397	169	-228	1.9	3.0	2.0	-1.0
(2020) Labor Relations/Collective Bargaining	1,781	0	10	10	18.0	0.0	0.0	0.0
(2040) Labor Management Programs	0	0	0	0	0.0	0.0	0.0	0.0
(2050) Center for Innovative and Reform	0	0	0	0	1.0	0.0	0.0	0.0
Subtotal (2000) City Administrator	4,994	1,387	1,706	319	45.5	20.0	21.0	1.0
(3000) Labor Relations and Collective Bargaining								
(3005) Labor Relations/Collective Bargaining	0	1,700	1,578	-122	0.0	15.0	14.0	-1.0
Subtotal (3000) Labor Relations and Collective Bargaining	0	1,700	1,578	-122	0.0	15.0	14.0	-1.0
Total Proposed Operating Budget	5,085	3,436	3,283	-152	45.5	37.0	35.0	-2.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: For FY 2012, the Office of the City Administrator (OCA) reduced its budget by \$390,887 to reflect changes in personal services costs and eliminated \$72,062 and 0.5 FTE in the City Administrator program. Supplies and office support costs increased by \$81,296; the information technology assessment that supports computer-related services increased by \$9,395; and contractual services costs increased by \$300,000. The reorganization

of the agency eliminated Federal Grant funding in FY 2011. The FY 2012 budget corrects a 1.5 FTE discrepancy.

Policy Initiatives: A decrease of \$80,346 represents the transfer of the Local fund portion of the information technology assessment from the OCA budget to the Office of the Chief Technology Officer (OCTO).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		3,436	35.5
Cost Decrease: Adjustments to salary, fringe benefits and step increases	Multiple Programs	-391	0.0
Cost Increase: OCTO information technology assessment	City Administrator	9	0.0
Cost Increase: Supplies and office support	Multiple Programs	81	0.0
Cost Increase: Contracts	City Administrator	300	0.0
FY 2012 Initial Adjusted Budget		3,435	35.5
Eliminate: Reduction of position	City Administrator	-72	-0.5
Transfer Out: Local portion of the information technology assessment to OCTO	City Administrator	-80	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		3,283	35.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		0	1.5
Correct: Reorganization - FTE variance	Multiple Programs	0	-1.5
FY 2012 Initial Adjusted Budget		0	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for AE0 - Office of the City Administrator		3,283	35.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Make District government more responsive, accountable, transparent and efficient.

Objective 2: Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program, with an emphasis on worker safety.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of fiscal year agency key performance targets fully achieved	52%	75%	21.68%	75%	75%	75%
Percentage of fiscal year agency key performance targets either fully or partially achieved	69%	95%	83.50%	95%	95%	95%
Percentage of fiscal year agency initiatives fully achieved	58%	75%	64.44%	75%	75%	75%
Percentage of fiscal year agency initiatives either fully or partially achieved	90%	95%	86.40%	95%	95%	95%
Percentage of fiscal year action items assigned to agencies either fully or partially achieved	Not Available	95%	77.11%	95%	95%	95%

D.C. Office of Risk Management

www.orm.dc.gov

Telephone: 202-727-8600

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,829,953	\$1,597,644	\$2,727,602	70.7
FTEs	21.7	17.0	22.0	29.4

The mission of the Office of Risk Management (ORM) is to reduce the probability, occurrence, and cost of risk to the District of Columbia government through the provision of risk identification and insurance analysis. ORM provides support to District agencies and efficiently and fairly administers the District's public sector workers' compensation and tort liability programs.

Summary of Services

ORM's Risk Identification, Analysis and Control Division conducts risk management assessments of District agencies' facilities and operations by identifying gaps in risk management practices, conducting building inspections, making related recommendations and overseeing their implementation, providing risk management training to District employees, and overseeing the formulation of agency emergency response plans. The Public Sector Workers' Compensation program receives workers' compensation claims from injured District government employees, adjusts and manages those claims through the District's third-party administrator, and provides

compensation and services to claimants, including medical and return-to-work services. The Tort Liability program receives and investigates claims against the District government with the goal of negotiating and preparing claims for fair and timely settlement. The Insurance program oversees the District's Medical Liability Captive Insurance Agency, which provides medical malpractice insurance to non-profit community health centers, and provides advice to District agencies on risk and insurance policies and practices.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table RK0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,662	1,016	771	2,728	1,957	254.0
Total for General Fund	1,662	1,016	771	2,728	1,957	254.0
Intra-District Funds						
Intra-District Funds	885	814	827	0	-827	-100.0
Total for Intra-District Funds	885	814	827	0	-827	-100.0
Gross Funds	2,547	1,830	1,598	2,728	1,130	70.7

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table RK0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table RK0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	21.1	10.7	76	22.0	14.4	188.7
Total for General Fund	21.1	10.7	76	22.0	14.4	188.7
Intra-District Funds						
Intra-District Funds	3.3	11.0	9.4	0.0	-9.4	-100.0
Total for Intra-District Funds	3.3	11.0	9.4	0.0	-9.4	-100.0
Total Proposed FTEs	24.4	21.7	170	22.0	5.0	29.4

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table RK0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	685	954	858	1,364	506	59.0
12 - Regular Pay - Other	1,051	414	461	408	-53	-11.5
13 - Additional Gross Pay	74	10	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	315	266	235	345	110	46.9
15 - Overtime Pay	2	2	0	0	0	N/A
Subtotal Personal Services (PS)	2,128	1,646	1,554	2,118	564	36.3
20 - Supplies and Materials	6	9	7	17	9	127.8
30 - Energy, Comm. and Bldg Rentals	47	46	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	35	27	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	0	0	0	N/A
33 - Janitorial Services	24	24	0	0	0	N/A
34 - Security Services	21	12	0	0	0	N/A
35 - Occupancy Fixed Costs	40	30	0	0	0	N/A
40 - Other Services and Charges	245	36	36	593	557	1,531.3
Subtotal Nonpersonal Services (NPS)	419	184	44	610	566	1,296.7
Gross Funds	2,547	1,830	1,598	2,728	1,130	70.7

*Percent change is based on whole dollars.

Program Description

The Office of Risk Management operates through the following 5 divisions:

Risk Identification and Analysis (RIA) – integrates the work of agency risk management representatives who systematically identify, measure, analyze and document the District Government’s exposure to risk. The risk control measures are implemented to reduce the District’s liability associated with the risk.

This division contains the following 2 activities:

- **Coordination and Integrity of ARM Rs** – coordinates the work of the Agency Risk Management Representatives (ARM Rs), including systematic identification, measurement, analysis, and documentation of agency exposure to risk; and
- **Review and Guide Risk Assessment Control Committees (RACC)** – reviews and guides agency RACC activities relative to risk management plans. The purpose of the RACC is to maintain, in cooperation with ORM, a proactive and comprehensive program of risk assessment and control for agencies that minimize the frequency, severity, and probability of losses to which agencies are exposed.

Risk Control Division – effectively minimizes the probability, frequency, and severity of pre- and post-loss accidental losses through a compliance-monitoring program of safety, security, and contingency planning of emergencies affecting District agencies.

This division contains the following activity:

- **Safety, Security Emergency Planning** – provides training to increase the participant’s knowledge of emergency planning and the features of good evacuation floor plans, to include guidance on how to incorporate the threat of terrorism (for example, intentional releases of hazardous materials, use of explosive devices, or acts of arson) into evacuation planning and preparedness.

Risk Financing Division – manages the adjudication of claims and recoveries, and anticipates and plans for funding loss payments.

This division contains the following 2 activities:

- **Claims Examination** – reviews and manages Public Sector Workers’ Compensation claims filed against the District Government and the adjudication of Tort Liability claims and recoveries, and anticipates and plans for funding loss payments, and
- **Claims Management** – provides the District Government’s oversight of the claims administration process by third-party administrators.

Return to Work Division – The Return to Work Program will decrease workers’ compensation costs by improving management of the program and returning injured workers to the workforce.

This division will contain the following activity:

- **Return to Work Program** – is designed to provide injured employees with the best medical treatment as well as avenues by which the employees can quickly return to the workforce. The District will benefit from the program by minimizing the cost of workers’ compensation and providing agencies with a stronger workforce.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

In FY 2012, the Office of Risk Management will add the Return to Work Program to its structure. The Division Structure Changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table RK0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table RK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	50	43	92	49	0.5	0.5	1.0	0.5
(1020) Contracting and Procurement	9	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	138	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Management	7	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	23	16	4	-12	0.0	0.0	0.0	0.0
(1085) Customer Service	102	52	116	64	1.4	1.0	2.0	1.0
(1090) Performance Management	199	271	315	43	1.1	1.8	2.0	0.2
Subtotal (1000) Agency Management Program	527	382	527	145	3.0	3.2	5.0	1.8
(2000) Risk Identification and Analysis								
(2010) Coordination and Integrity of ARMRs	178	182	184	2	1.0	1.8	2.0	0.2
(2020) Coordination DCORM Council	52	0	0	0	1.0	0.0	0.0	0.0
(2030) Review and Guide Risk Assessment Control Committee	69	68	69	1	1.8	1.0	1.0	0.0
Subtotal (2000) Risk Identification and Analysis	299	251	253	3	3.8	2.8	3.0	0.2
(3000) Risk Control Division								
(3010) Safety, Security Emergency Planning	114	118	122	3	1.0	1.0	1.0	0.0
Subtotal (3000) Risk Control Division	114	118	122	3	1.0	1.0	1.0	0.0
(4000) Risk Financing Division								
(4010) Claims Examination	644	590	695	106	12.8	7.5	8.0	0.5
(4040) Claims Management	246	257	247	-10	1.0	2.5	2.0	-0.5
Subtotal (4000) Risk Financing Division	890	847	942	96	13.8	10.0	10.0	0.0
(6000) Return to Work Program								
(6010) Return to Work	0	0	883	883	0.0	0.0	3.0	3.0
Subtotal (6000) Return to Work Program	0	0	883	883	0.0	0.0	3.0	3.0
Total Proposed Operating Budget	1,830	1,598	2,728	1,130	21.7	17.0	22.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Operational Adjustments: In FY 2012, the Office of Risk Management (ORM) will convert formerly intra-District-funded FTEs to FTEs funded by the Local budget. This shift accounts for an increase in the Local budget of \$847,727 and 9.4 FTEs, and a corresponding decrease in the intra-District budget. ORM will increase the Local budget by \$130,000 to support settling tort claims, as well as pursuing subrogation claims against third parties who have committed negligent acts against the District of Columbia, its property, and/or its employees. These efforts have been hampered in recent years due to limited resources.

Cost Increase: Local fund increased by \$1,000,000 and 3.0 FTEs for personal services (\$329,169) and

Contractual Services (\$670,831) to support the improved management of the public sector workers' compensation program and its enhanced Return to Work and compliance efforts. The Return to Work program is designed to provide injured employees with the best medical treatment as well as avenues by which the employees can quickly return to the workforce. The District will benefit from the program by minimizing the cost of workers' compensation and providing agencies with a stronger workforce.

Transfers Out: The adjustments made in Local funds include \$21,576 to accommodate the information technology assessment to the Office of the Chief Technology Officer (OCTO) and \$117,000 to the Disability Compensation Fund for attorney fees for successful workers' compensation claimants.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table RK0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table RK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		771	7.6
No Change: No Change	Multiple Programs	0	0.0
FY 2012 Initial Adjusted Budget		771	7.6
Cost Increase: Increase revenue and decrease litigation costs by processing more subrogation and tort claims	Agency Management Program	130	1.0
Transfer In: Transfer from Medical Captive Insurance agency	Risk Financing	118	1.0
Transfer Out: Transfer Local portion of the telecom budget to OCTO	Agency Management Program	-22	0.0
Shift: Convert intra-District positions to the Local fund	Risk Financing	848	9.4
Cost Increase: Increase Contractual Services and FTEs	Return To Work	1,000	3.0
Transfer Out: To the Disability Compensation fund to fund attorney fees for successful workers compensation claimants	Return To Work	-117	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,728	22.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		827	9.4
Cost Increase: Align budget with expected revenue	Risk Financing	21	0.0
FY 2012 Initial Adjusted Budget		848	9.4
Shift: Convert intra-District positions to the Local fund	Risk Financing	-848	-9.4
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for RK0 - D. C. Office of Risk Management		2,728	22.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Reduce the level and cost of risk to the District government by increasing occupational safety.

Objective 2: Reduce Public Sector Workers' Compensation Program costs.

Objective 3: Reduce the number of lawsuits against the District government.

Objective 4: Recover money owed to the District as a result of tortious acts by third parties.

Objective 5: Reduce the District's exposure through the effective use of insurance.

Agency Performance Measures

Table RK0-6

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of District Government vendors in compliance with ORM minimum insurance requirements ¹	Not Available	Not Available	Not Available	100%	100%	100%
Number of environmental and safety inspections/re-inspections at District Government buildings	336; 94; 430	400; 155; 555	508; 82; 586	615	615	615
Reduce the number of "How Am I Driving?" 311 complaint calls (percent decrease and number of complaints)	-40% (1174)	-50% (614)	-17% (973)	-15% (827) ²	-15% (703)	-15% (598)
Total Cost of Public Sector Workers' Compensation Program (these amounts include settlements and adverse awards against PSWCP)	\$22.8M	\$21.3M	\$24.8M	\$21.5M	\$20.8M	\$20.2M
Average number of days a claimant receives workers' compensation benefits ³	Not Available	New Measure	180 (historic) N/A (current)	175 (historic) TBD (current)	170 (historic) TBD (current)	165 (historic) TBD (current)
Average cost per injury per claim	\$10,199	\$9,791	\$11,566	\$10,741	\$9,323	\$8,093
Percentage/number of agencies participating in the return-to-work and/or District wide Intranet alternative work job depository	45% 21	75% 35	50% 23	100% 47	100% TBD	100% TBD
Tort claims received to closed ratio	88%	Not Available ⁴	61%	70%	80% ⁵	90% ⁶

Performance Plan Endnotes:

1. ORM started reviewing vendor insurance information in FY 2010; however, complete records of the total percentage of vendors in compliance are not available because it is not known what percentage of contracts were submitted by the Office of Contracting and Procurement (OCP) to ORM for review. ORM is working to incorporate this review system into the Procurement Automated Support System (PASS) so that more complete data can be kept.
2. This represents a 15 percent reduction from the FY 2010 total number of calls (973). The FY 2012 target is a 15 percent reduction from the FY 2011 target, and the FY 2013 target is a 15 percent reduction from the FY 2012 target.
3. These numbers measure the average number of days a workers' compensation claimant is not working and is receiving temporary total disability (TTD) payments. The historic number measures the average for the entire population, including claims that date prior to the fiscal year being measured. The current fiscal year number measures only those claims that started during the fiscal year being measured.
4. This measure was not assigned a target in FY 2010.
5. The projection assumes additional resources for the Tort Liability program in FY 2012.
6. The projection assumes additional resources for the Tort Liability program in FY 2013.

D.C. Department of Human Resources

www.dcop.dc.gov

Telephone: 202-442-9700

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$13,271,288	\$10,462,686	\$9,871,867	-5.6
FTEs	122.6	107.3	101.4	-5.5

The mission of the D.C. Department of Human Resources (DCHR) is to strengthen individual and organizational performance and enable the District government to attract, develop, and retain a highly qualified, diverse workforce.

Summary of Services

DCHR offers executive management to District government officials and/or agencies by providing personnel-related services to help each agency meet daily mission mandates. Specific services provided include position classification and recruitment services, the interpretation of personnel-related policy, oversight control (such as the adherence to regulatory requirements) for effective recruitment and staffing, strategic and financial restructuring through realignment assis-

tance, and resource management. In addition, the agency provides District government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and training/development.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BE0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	8,733	5,136	7,865	7,270	-595	-7.6
Special Purpose Revenue Funds	124	277	273	277	4	1.5
Total for General Fund	8,857	5,414	8,138	7,547	-591	-7.3
Intra-District Funds						
Intra-District Funds	7,858	7,858	2,325	2,325	0	0.0
Total for Intra-District Funds	7,858	7,858	2,325	2,325	0	0.0
Gross Funds	16,716	13,271	10,463	9,872	-591	-5.6

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BE0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	74.6	58.3	89.5	82.6	-6.9	-7.7
Special Purpose Revenue Funds	3.7	3.6	2.8	3.8	1.1	38.5
Total for General Fund	78.2	61.8	92.2	86.4	-5.8	-6.3
Intra-District Funds						
Intra-District Funds	49.5	60.7	15.1	15.0	-0.1	-0.4
Total for Intra-District Funds	49.5	60.7	15.1	15.0	-0.1	-0.4
Total Proposed FTEs	127.7	122.6	107.3	101.4	-5.9	-5.5

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	6,991	6,459	6,062	6,446	383	6.3
12 - Regular Pay - Other	1,204	1,514	987	456	-532	-53.9
13 - Additional Gross Pay	48	47	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	1,828	1,519	1,396	1,473	77	5.5
15 - Overtime Pay	21	67	0	0	0	N/A
Subtotal Personal Services (PS)	10,092	9,606	8,446	8,374	-72	-0.8
20 - Supplies and Materials	210	69	39	39	0	0.0
30 - Energy, Comm. and Bldg Rentals	584	284	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	114	91	0	0	0	N/A
32 - Rentals - Land and Structures	4	0	0	0	0	N/A
33 - Janitorial Services	127	126	0	0	0	N/A
34 - Security Services	146	87	0	0	0	N/A
35 - Occupancy Fixed Costs	346	148	0	0	0	N/A
40 - Other Services and Charges	971	560	218	38	-180	-82.8
41 - Contractual Services - Other	3,284	2,300	1,750	1,411	-339	-19.4
70 - Equipment and Equipment Rental	836	0	11	11	0	0.0
Subtotal Nonpersonal Services (NPS)	6,624	3,665	2,017	1,498	-519	-25.7
Gross Funds	16,716	13,271	10,463	9,872	-591	-5.6

*Percent change is based on whole dollars.

Division Description

The D.C. Department of Human Resources operates through the following 6 divisions:

Benefits and Retirement Services - provides benefits services that strengthen individuals and organizational performance. Assists in enabling the District government to attract, develop and retain a well-qualified, diverse workforce through the service delivery of the District's benefits programs to all eligible employees and retirees (pre- and post-October 1, 1987).

This division contains the following activity:

- **Benefits Operation Unit** - responsible for the service delivery of the District's benefits program and policies for 32,000 benefit-eligible employees and retirees (pre- and post-October 1, 1987). This includes plan management, contracting, and communication of all health, voluntary and retirement programs. Another function is the oversight and support of the Police and Firefighters Retirement Relief Board (PFRRB). The PFRRB hears and rules on optional, disability and survivor cases pertaining to sworn personnel of the Metropolitan Police Department, Fire and Emergency Medical Services Department, U.S. Park Police, and the U.S. Secret Service.

Compensation and Classification - provides position management, classification, compensation, and performance management assistance to District government agencies. Establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation/performance management policies, procedures and regulations. Provides expert advice to District government management in the areas of classification, compensation, administration of pay schedules, merit pay, compensation and classification policies, performance management systems, FLSA, and recruitment/retention issues. Provides assistance to HR Advisors and agency directors on various performance appraisal and reward systems.

This division contains the following 3 activities:

- **Compensation** - provides compensation services to the District to attract and retain a qualified workforce;

- **Classification** - provides consultation and advisory services to agency managers to assist in enhancing organizational structures; and
- **Performance Management** - provides performance evaluation system and performance management services to users, including training, communication, and technical system administration. Provides for developmental objectives to sustain and improve employee performance through a customized PeopleSoft module.

Compliance and Legal - ensures that agencies comply with human resources laws, regulations, and policies.

This division contains the following 2 activities:

- **Compliance** - conducts criminal background investigations of District government employees, applicants and volunteers. Provides drug and alcohol testing services for specified employees and applicants. The unit administers and enforces the District Residency Preference regulations for employment programs and the Domicile Requirement. It also investigates complaints of violations of the District Personnel Regulations and makes recommendations for corrective action; and
- **Legal** - provides legal assistance to DCHR and subordinate agencies to ensure that the District government attracts, develops, and retains a well-qualified, diverse workforce in compliance with the Comprehensive Merit Personnel Act and other relevant District and federal laws, rules, and regulations. It also provides legal advice to the Director and agency management on a variety of complex legal issues in order to accomplish DCHR's mission, provides legal advice and guidance to both subordinate and independent agencies within the District government regarding matters involving personnel and employment law, and provides litigation support to the Office of the Attorney General in a variety of pending legal matters.

Policy and Staffing - Develops personnel management policies and procedures, which include D.C. personnel regulations, legislation, Electronic-District Personnel Manual (E-DPM) issuances, and general information operating procedures and guides/handbooks. The

Policy and Audit activities also provide oversight controls for effective recruitment and staffing, employee relations, and auditing of subordinate agencies delegated recruitment.

This division contains the following 3 activities:

- **Policy** - provides policy development and consultation services;
- **Recruiting and Staffing** - provides recruitment, selection, and placement services to client agencies; and
- **Audit** - provides oversight of subordinate agencies, delegated recruitment/selection authority by conducting audits of their recruitment/selection functions.

Workforce Development - provides training and development programs to District employees, in order to attract, develop, and retain a highly qualified, diverse, workforce.

This division contains the following 2 activities:

- **Training and Development** – provides training, a professional forum for implementing consortiums and programs that increase knowledge, skills, and competencies of District government employees; and
- **Capital City Fellows** – provides central oversight for a two-year training program for recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields while working for the District government.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Human Resources has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	812	781	823	42	11.2	7.0	7.0	0.0
(1015) Training and Employee Development	-2	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	807	4	2	-2	0.0	0.0	0.0	0.0
(1040) Information Technology	470	677	523	-154	5.5	5.0	5.0	0.0
(1080) Communications	98	0	0	0	1.0	0.0	0.0	0.0
(1085) Customer Service	27	669	728	59	0.0	11.0	11.0	0.0
Subtotal (1000) Agency Management	2,212	2,132	2,075	-56	17.7	23.0	23.0	0.0
(2000) Policy and Staffing Administration								
(2010) Policy	547	466	489	23	4.8	5.0	5.0	0.0
(2030) Recruiting and Staffing	132	975	933	-43	1.9	13.0	12.0	-1.0
(2050) Audit	0	195	174	-21	0.0	2.0	2.0	0.0
Subtotal (2000) Policy and Staffing Administration	679	1,636	1,595	-40	6.7	20.0	19.0	-1.0
(2100) Compliance and Legal Administration								
(2110) Employment/Hiring	1,200	0	0	0	13.8	0.0	0.0	0.0
(2120) Legal	81	210	214	4	1.0	2.0	2.0	0.0
(2130) Compliance	509	798	823	25	10.5	6.0	6.0	0.0
Subtotal (2100) Compliance and Legal Administration	1,790	1,008	1,037	29	25.3	8.0	8.0	0.0
(2200) Benefits and Retirement Services								
(2210) Benefits Operation Unit	3,695	2,402	2,474	72	25.5	20.3	20.4	0.1
Subtotal (2200) Benefits and Retirement Services	3,695	2,402	2,474	72	25.5	20.3	20.4	0.1
(2600) Compensation and Classification								
(2610) Compensation	173	194	197	3	1.5	2.0	2.0	0.0
(2620) Classification	1,981	916	898	-18	7.8	9.0	9.0	0.0
(2630) Performance Management	0	5	7	2	0.0	0.0	0.0	0.0
Subtotal (2600) Compensation and Classification	2,153	1,115	1,103	-12	9.3	11.0	11.0	0.0

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Table BE0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3000) Workforce Development Administration								
(3100) Training and Development	767	1,262	981	-281	8.0	10.0	10.0	0.0
(3200) Capital City Fellows	1,598	909	607	-302	25.2	15.0	10.0	-5.0
(3300) Special Programs	70	0	0	0	1.3	0.0	0.0	0.0
(3400) Exchange Fellowship	46	0	0	0	0.6	0.0	0.0	0.0
(3500) Centralized Internship	78	0	0	0	2.4	0.0	0.0	0.0
(3600) High School Internship	184	0	0	0	0.6	0.0	0.0	0.0
Subtotal (3000) Workforce Development Administration	2,743	2,171	1,588	-583	38.2	25.0	20.0	-5.0
Total Proposed Operating Budget	13,271	10,463	9,872	-591	122.6	107.3	101.4	-5.9

(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 Divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Initial Adjustments: Personal services for Local funds were increased \$368,885 to align with projected increases in step and fringe benefits. Contractual services were increased \$74,361 to meet projected costs. The fleet budget was reduced \$2,110 to match the Department of Public Works estimate. Contractual services were reduced to offset step increases and fringe benefits resulting in a net increase of \$4,057 and 1.0 FTEs to personal services in Special Purpose Revenue. In addition, the intra-District budget of \$37,212 for contractual services was shifted to personal services to offset step and fringe benefit increases.

Eliminate: DCHR eliminated 5.0 Cap City Fellow positions and shifted 0.9 FTE to Special Purpose Revenue for a savings of \$441,136 in Local funds.

Transfer Out: \$178,350 of the Local portion of the information technology assessment was transferred to the Office of the Chief Technology Officer (OCTO). 1.0 FTE totaling \$75,836, in Local funds, was eliminated. The funding from this position is being transferred to the Office of Disability Rights, \$49,836; Contract Appeals Board \$7,000; and the Public Employee Relations Board, \$19,000.

Cost Savings: DCHR reduced its employee training and development budget, for a savings of \$340,691.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		7,865	89.5
Eliminate: Eliminate 5.0 Capital City Fellow positions and reclassify 0.9 FTE to Special Purpose Revenue funds	Multiple Programs	-441	-5.9
Cost Increase: Adjust personal services cost with expenses	Multiple Programs	369	0.0
Cost Decrease: Align fleet budget with DPW estimate	Agency Management	-2	0.0
Cost Increase: Align contractual services with projected costs	Multiple Programs	74	0.0
FY 2012 Initial Adjusted Budget		7,865	83.6
Transfer Out: Transfer Local portion of information technology Assesment to OCTO	Agency Management	-178	0.0
Eliminate: Eliminate 1.0 FTE position, funds to be transferred to other agencies	Policy and Staffing Administration	0	-1.0
Transfer Out: Transfer recurring spending to the Office of Disability Rights, Contract Appeals Board, and the Public Employee Relations Board agencies	Policy and Staffing Administration	-76	0.0
Cost Decrease: Reduce employee training and development program to align with projected costs	Workforce Development Administration	-341	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		7,270	82.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		273	2.8
Cost Decrease: Decrease in contractual services to offset step increases and fringe benefits	Multiple Programs	-35	0.0
Cost Increase: Net increase in personal services to align with projected costs	Benefits and Retirement Services	39	1.0
FY 2012 Initial Adjusted Budget		277	3.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		277	3.8

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Table BE0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		2,325	15.1
Cost Decrease: Decrease in contractual services to offset step increases and fringe benefits	Benefits and Retirement Services	-37	0.0
Cost Increase: Net increase in personal services to align with projected costs	Multiple Programs	37	0.0
Cost Decrease: Align FTE with projections	Benefits and Retirement Services	0	-0.1
FY 2012 Initial Adjusted Budget		2,325	15.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		2,325	15.0
Gross for BE0 - D. C. Department of Human Resources		9,872	101.4

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Administrative Services

Objective 1: Attract a highly qualified and diverse workforce for the District.

Objective 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Objective 3: Enhance customer service to job applicants.

Administrative Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of overall customer satisfaction ¹	Not Available	Not Available	72%	75%	80%	85%
Percentage of applicants reporting satisfied or extremely satisfied with DCHR customer service	75%	80%	98.5%	90%	95%	97%
Percentage of non-management employees reporting satisfaction with human resources services	95%	99%	99.2%	97%	98%	99%
Percentage of management employees reporting satisfaction with human resources services	95%	99%	99.3%	97%	98%	99%
Percentage of MSS employees that are District residents	4%	5%	37%	40%	45%	50%
Percentage of responses to customer inquiries received by "Ask the Director" within 24 hours	Not Available	80%	82%	90%	95%	97%

MSS: Management Supervisory Service

2. Benefits and Retirement

Objective 1: Attract a highly qualified and diverse workforce for the District of Columbia.

Objective 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Objective 3: Enhance customer service to job applicants.

Benefits and Retirement

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of employees participating in Deferred Compensation	39%	50%	39.1%	53%	55%	58%
Percentage of employees enrolled in Employee Self Service	60%	75%	93.1%	90%	95%	95%
Percentage of employees enrolled in Direct Deposit	60%	75%	93.5%	90%	92%	95%
Number of sick leave hours used per 1,000 hours worked ²	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available

3. Compensation and Classification

Objective 1: Attract a highly qualified and diverse workforce for the District of Columbia.

Objective 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Objective 3: Establish organizational and position structures that promote the development of effective agency missions and operations.

Compensation and Classification

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of new position descriptions written with minimum qualifications	Not Available	80%	23.1%	90%	90%	90%
Number of classification actions (new job specifications or re-certifications) completed	696	600	786	400	100	200
Number of audit reports submitted to agency leadership on compensation and classification issues	Not Available	4	5	4	4	4
Number of ePerformance training sessions offered to District employees	Not Available	20	143	30	30	40
Percentage of external salary surveys completed within 14 days or survey deadline	Not Available	95%	97.2%	95%	95%	100%
Number job specifications in the District	Not Available	Not Available	Not Available	4,000	2,000	2,000
Number of HR advisors and other management staff trained on position management	Not Available	Not Available	Not Available	90	90	90
Number of employee appeals for classification or compensation review received	Not Available	Not Available	Not Available	Baseline	400	100
Number of position management consultations	Not Available	Not Available	Not Available	12	24	48
Percentage of employee performance reviews completed on schedule ³	Not Available	Not Available	Not Available	Baseline	TBD	TBD

4. Compliance and Legal

Objective 1: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Objective 2: Enhance customer service to job applicants.

Objective 3: Produce fair, timely and quality legal written decisions in disability retirement cases involving the police and firefighters.

Objective 4: Maintain a certified pool of eligible Police Firefighters' Retirement and Relief Board members.

Compliance and Legal

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of criminal background checks of incumbent employees	257	2,000	2,145	2,000	2,200	2,000
Number of criminal background checks of applicants	1,017	1,000	1,493	2,500	2,500	2,500
Number of criminal background checks of volunteers	2,784	2,000	2,619	3,000	2,500	3,000
Number of drug tests of incumbents	1,131	1,150	837	1,150	1,208	1,268
Number of alcohol tests of incumbents	175	185	141	355	374	393
Number of drug tests of applicants	1,027	1,035	1,521	2,587	2,641	2,774
Number of cases that are continued for hearings	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of cases reversed/remanded by D.C. Court of Appeals	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of cases decided within two years	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of training seminars for PFRRB members	3	3	0	4	5	5

PFRRB: Police Firefighter Retirement and Relief Board

5. Policy and Audit

Objective 1: Attract a highly qualified and diverse workforce for the District of Columbia.

Objective 2: Retain and develop a quality workforce through a re-engineering of key DCHR processes.

Objective 3: Enhance customer service to job applicants.

Objective 4: Training for Human Resources Advisors (HRAs).

Policy and Audit

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Total number of vacancies ⁴	2,920	1,500	1,978	1,500	1,300	1,200
Number of audits conducted in District government agencies	14	23	7	9	13	13
Percentage of electronic recruitment processing completed within 48 hours for Tier III agencies ⁵	Not Available	80%	29%	90%	90%	90%

6. Workforce Development Division

Objective 1: Attract a highly qualified and diverse workforce for the District of Columbia.

Objective 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Objective 3: Enhance training opportunities.

Workforce Development Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification ⁶	25%	30%	27.3%	35%	40%	45%
Percentage of Capital City Fellows and Emerging Leaders accepting District positions upon completion of program	58.82%	30%	47.4%	40%	45%	50%
Average time (hours) spent per employee in WDA instructor led training	Not Available	8	5.4	10	12	14
Average time (hours) spent per employee in WDA training online	Not Available	4	4.8	6	8	10
Number of employees utilizing the new Learning Management System (LMS)	Not Available	Not Available	Not Available	2,000	3,000	4,000

Performance Plan Endnotes:

1. This is an industry standard. According to the FY 2007 International City/County Management Association (ICMA) Center for Performance Measurement, the average percent of overall satisfaction is 75.4 percent based on responses from 9 jurisdictions.
2. This is a baseline measure. There are no projections for out years. This is an industry standard. According to FY 2007 ICMA Center for Performance Measurement, the average number of sick leave hours used per 1,000 hours worked is 30 hours based on the responses of 73 jurisdictions.
3. This is an industry standard. According to the FY 2007 ICMA Center for Performance Measurement, the average percentage of employee performance reviews completed on schedule was 78.7 percent based on responses from 76 jurisdictions.
4. The number of vacancies in Fiscal Year 2010 was impacted by a District-wide hiring freeze, which resulted in a reduced rate of the backfilling of positions vacated by attrition.
5. A Tier III agency referenced in the table above is an agency (subordinate or independent) for which the DCHR provides the full cadre of HR services.
6. This measure tracks the number of all graduates (grades 13 and above) who progress into new leadership positions/roles, and those who continue their leadership/management progression beyond the management role they encumbered at the time of application.

Office of Disability Rights

<http://odr.dc.gov>

Telephone: 202-724-5055

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,181,379	\$1,450,487	\$1,616,156	11.4
FTEs	7.7	11.0	11.0	0.0

The mission of the Office of Disability Rights (ODR) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, people with disabilities.

Summary of Services

ODR is responsible for oversight of the District's obligations under the Americans with Disabilities Act (ADA), as well as other federal and local disability rights laws. ODR provides technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and the disability community. ODR coordinates the ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Funds						
Local Funds	1,140	961	906	952	46	5.1
Total for General Funds	1,140	961	906	952	46	5.1
Federal Resources						
Federal Grant Funds	0	220	544	664	120	22.0
Total for Federal Resources	0	220	544	664	120	22.0
Private Funds						
Private Donations	2	0	0	0	0	N/A
Total for Private Funds	2	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	29	0	0	0	0	N/A
Total for Intra-District Funds	29	0	0	0	0	N/A
Gross Funds	1,171	1,181	1,450	1,616	166	11.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table JR0-2

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Funds						
Local Funds	8.0	7.7	8.0	8.0	0.0	0.0
Total for General Funds	8.0	7.7	8.0	8.0	0.0	0.0
Federal Resources						
Federal Grant Funds	0.0	0.0	3.0	3.0	0.0	0.0
Total for Federal Resources	0.0	0.0	3.0	3.0	0.0	0.0
Total Proposed FTEs	8.0	7.7	11.0	11.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	513	734	824	879	55	6.7
12 - Regular Pay - Other	173	44	3	0	-3	-100.0
13 - Additional Gross Pay	2	0	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	122	161	152	157	5	3.3
Subtotal Personal Services (PS)	810	940	979	1,036	57	5.9
20 - Supplies and Materials	18	12	12	12	0	0.0
30 - Energy, Comm. and Building Rentals	5	5	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	4	6	0	0	0	N/A
33 - Janitorial Services	6	0	0	0	0	N/A
34 - Security Services	5	4	0	0	0	N/A
35 - Occupancy Fixed Costs	5	11	0	0	0	N/A
40 - Other Services and Charges	233	181	245	150	-95	-38.8
41 - Contractual Services - Other	44	11	198	400	202	102.3
70 - Equipment and Equipment Rental	41	11	18	19	1	5.6
Subtotal Nonpersonal Services (NPS)	360	242	472	580	108	23.0
Gross Funds	1,171	1,181	1,450	1,616	166	11.4

*Percent change is based on whole dollars.

Program Description

The Office of Disability Rights operates through the following 2 programs:

Disability Rights - promotes the accessibility of District of Columbia government programs and services for individuals with disabilities by coordinating and overseeing a District-wide compliance program.

This program contains the following 6 activities:

- **Operations** - provides overall direction, leadership and coordination of, and guidance on activities related to the centralized administrative support system; establishes procedures and protocols for unified operations within the agency; and assists in facilities management;

- **Training and Technical Assistance** – provides ongoing training and technical assistance to the agency's ADA coordinators and personnel;
- **Public Information and Outreach** – provides information through published literature, assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services;
- **Evaluation and Compliance** – evaluates the District's compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; reports deficiencies to the Office of Human Rights; makes recommendations for addressing deficiencies to the Mayor; and coordinates, facilitates and supports the Mayor's Committee on Persons with Disabilities;

- **Investigations** – provides informal dispute resolution into actions or inactions of agencies in alleged violation of the ADA, the District of Columbia Disability Rights Protection Act, other federal disability civil rights legislation, and other disability related civil rights legislation; and
- **State Developmental Disabilities Council (DDC)** – functions as the Designated State Agency; provides support services; maintains fiscal responsibilities, records, access, and financial reports; and supports the DDC state plan.

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.

Program Structure Change

The Office of Disability Rights has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table JR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1030) Property Management	26	2	2	0	0.0	0.0	0.0	0.0
(1040) Information Technology	6	12	6	-6	0.0	0.0	0.0	0.0
(1080) Communications	35	3	0	-3	0.2	0.0	0.0	0.0
(1090) Performance Management	229	263	295	32	2.3	3.0	3.0	0.0
Subtotal (1000) Agency Management Program	297	280	303	23	2.5	3.0	3.0	0.0
(2000) Disability Rights								
(2005) Operations	13	95	11	-85	0.0	1.0	0.0	-1.0
(2010) Training and Technical Assistance	155	91	154	64	1.6	1.0	1.6	0.6
(2015) Public Information and Outreach	32	5	1	-4	0.2	0.0	0.0	0.0
(2020) Evaluation and Compliance	427	293	445	153	3.0	1.5	3.0	1.5
(2030) Investigations	37	142	37	-105	0.4	1.5	0.4	-1.1
(2040) State Developmental Disabilities Council	220	544	664	120	0.0	3.0	3.0	0.0
Subtotal (2000) Disability Rights	885	1,170	1,313	143	5.2	8.0	8.0	0.0
Total Proposed Operating Budget	1,181	1,450	1,616	166	7.7	11.0	11.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Inter-Agency Adjustments: The Office of Disability Rights budget for FY 2012 includes an increase of \$43,291 in personal services across multiple programs to fund increases in personal services including fringe benefits. To accommodate the increase in personal services, the agency has reduced its IT ServUS budget within the Agency Management program and reduced Sign Language Interpretation Services by \$41,021 under the Disability Rights program. Although there are reductions in the FY 2012 budget request to Sign Language Interpretation, the agency will coordinate administrative functions and provide program oversight of the centralized Sign Language Interpretation program to District agencies requesting these services for consumers and residents of the District who are deaf and hard of hearing.

The agency has increased its Federal Grants budget by \$119,813, bringing its total Federal Grant request to \$663,973 for FY 2012. The increase is a result of the projected increase in grant awards and carryover, and it will be used to increase services and align personal services with estimates for the Developmental Disabilities Council.

Transfers Out: The budget request includes a transfer out of \$3,980 in local funds for the OCTO IT Assessment.

Transfers In: The budget request includes a transfer of \$49,836 in Local funds from the Department of Human Resources to support news reading services supporting blind and visually impaired District residents.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table JR0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		906	8.0
Cost Decrease: Reduce Sign Language Interpretation Services	Disability Rights	-41	0.0
Cost Increase: Adjust personal services budget for salary step increases and fringe benefits	Multiple Programs	43	0.0
Cost Decrease: Align IT ServUS budget with revised OCTO estimates	Agency Management	-2	0.0
FY 2012 Initial Adjusted Budget		906	8.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management	-4	0.0
Transfer In: Transfer from Dept. of Human Resources to support news reading services supporting blind and visually impaired District residents	Disability Rights	50	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		952	8.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		544	3.0
Cost Increase: Align costs to reflect Grant Award and projected carryover	Disability Rights	106	0.0
Cost Increase: Align personal services costs with estimates	Disability Rights	14	0.0
FY 2012 Initial Adjusted Budget		664	3.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		664	3.0
Gross for JR0 - Office of Disability Rights		1,616	11.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Be a model city of accessibility for people with disabilities.

Objective 2: Improve the responsiveness of government systems and employees to the needs of people with disabilities.

Objective 3: Develop new funding streams to expand ODR programs and services.

Objective 4: Expand opportunities for people with disabilities to live in integrated community settings.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of District-owned and leased buildings modified for accessibility	49	45	78	50	60	70
Number of District facilities assessed for accommodation needs	40	50	102	60	80	90
Percentage of Sign Language Interpretation requests filled within 5-7 days from the date of the request ¹	100%	N/A	100%	100%	100%	100%
Number of agencies trained on Section 508 and content management	N/A	15	22	18	22	30
Percentage of video and audio files posted to new content management system with captioning or written transcript	N/A	75%	N/A	80%	90%	90%
Number of agency Section 508 compliance plans to improve web accessibility submitted	N/A	10	22	14	18	22
Number of District employees, contractors, and grantees receiving ADA training	960	500	750	600	700	750
Number of technical assistance calls/complaints/resource requests handled within 30 days	407	500	629	450	400	420
Number of agency ADA Compliance Plans completed and being implemented	108	50	50	60	80	85
Number of Sign Language Interpreter requests completed	374	375	411	400	425	450
Number of reasonable accommodations provided to District employees	13	30	29	40	50	30
Number of people moved out of institutions into community-based settings	100	75	761	90	100	150

Performance Plan Endnotes:

1. This industry standard measure is based on the time frame set for cities of like size to the District's for fulfilling requests for Sign Language Interpreter services for consumers and residents of these cities. The reference cities include San Francisco, CA, Portland, OR, Rochester, NY, and Denver, CO. The standard is to fulfill all requests within 5-7 days of the date of the request.

Medical Liability Captive Insurance Company

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$209,774	\$3,182,000	\$3,181,640	0.0

The mission of the Medical Liability Captive Insurance Company (“the Captive”) is to provide insurance for local non-profit health centers. The Captive was created by statute in 2008 and is administered by the Chief Risk Officer, Office of Risk Management (ORM). ORM incorporated the Captive and began writing insurance policies in FY 2008. The liability of the agency is limited to the funds available to the Captive participants.

The agency’s FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table RJ0 -1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RJ0 1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	198	0	2,500	2,584	84	3.4
Special Purpose Revenue Funds	0	210	682	598	-84	-12.4
Total for General Funds	198	210	3,182	3,182	0	0.0
Gross Funds	198	210	3,182	3,182	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table RJ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table RJ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Funds						
Local Funds	0.1	0.0	0.0	0.0	0.0	N/A
Total for General Fund	0.1	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	0.1	0.0	0.0	0.0	0.0	N/A

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table RJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	62	37	0	0	0	N/A
12 - Regular Pay - Other	66	60	0	0	0	N/A
13 - Additional Gross Pay	0	1	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	30	16	0	0	0	N/A
Subtotal Personal Services (PS)	158	115	0	0	0	N/A
20 - Supplies and Materials	0	0	0	10	10	N/A
40 - Other Services and Charges	40	95	3,182	3,172	-10	-0.3
Subtotal Nonpersonal Services (NPS)	40	95	3,182	3,172	0	0.0
Gross Funds	198	210	3,182	3,182	0	0.0

*Percent change is based on whole dollars.

Program Description

The District of Columbia Medical Liability Captive Insurance Company consists of the following program:

District Medical Liability Captive Insurance Company - is developed to reduce the District's unlimited medical malpractice risks, while providing insurance for local non-profit health centers. The Office of Risk Management underwrites and administers Medical Malpractice insurance policies to non-profit community health centers and offers gap insurance to Federally Qualified Health Centers for claims that are not covered by the Federal Tort Claims Act.

This program contains the following 2 activities:

- **Oversight** - The Chief Risk Officer, with the assistance of the Captive Advisory Council, continues to advise and oversee the needs and inter-

ests of the health centers to ensure that they continue to meet the requirements of the Captive for providing services to their customers and the financial condition of its policyholders; and

- **Growth and Income Strategy and Management** - distributes payments and collects premium and interest income on behalf of the District Medical Liability Captive Insurance Company for the establishment, operation, and administration of the Agency.

Program Structure Changes

The District of Columbia Medical Liability Captive Insurance Company has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table RJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table RJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2000) Medical Liability Captive Operations								
(2001) Oversight	0	2,500	2,584	84	0.0	0.0	0.0	0.0
(2002) Growth and Income Strategy and Management	210	682	598	-84	0.0	0.0	0.0	0.0
Subtotal (2000) Medical Liability Captive Operations	210	3,182	3,182	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	210	3,182	3,182	0	0.0	0.0	0.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Transfer Out: Funding in the amount of \$117,866 was transferred out to support 1.0 FTE in the Office of Risk Management.

Shift: One-time funding in the amount of \$202,000 from the Special Purpose Revenue budget was moved to the Local funds budget.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table RJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table RJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,500	0.0
Transfer Out: Funding for FTE transferred to the Office of Risk Management	Medical Liability Captive Operations	-118	0.0
Shift: One-time funds converted from Special Purpose Revenue funds	Medical Liability Captive Operations	202	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,584	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		682	0.0
Cost Increase: Other services and charges	Medical Liability Captive Operations	118	0.0
Shift: Converted to Local funds	Medical Liability Captive Operations	-202	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		598	0.0
Gross for RJ0 - Medical Liability Captive Insurance Company		3,182	0.0

Office of Finance and Resource Management

www.cfo.dc.gov
Telephone: 202-727-0333

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$254,494,915	\$32,828,815	\$31,056,301	-5.4
FTEs	50.9	48.0	42.0	-12.5

The mission of the Office of Finance and Resource Management (OFRM) is to provide financial and resource management services to various District of Columbia government agencies. OFRM will promote the effective management of the District's resources by continuously seeking improvements in operational efficiency on behalf of the government and the residents of the District.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AS0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	4,444	4,297	18,357	19,068	711	3.9
Special Purpose Revenue Funds	0	0	271	226	-45	-16.5
Total for General Fund	4,444	4,297	18,628	19,294	666	3.6
Intra-District Funds						
Intra-District Funds	252,198	250,197	14,201	11,762	-2,439	-17.2
Total for Intra-District Funds	252,198	250,197	14,201	11,762	-2,439	-17.2
Gross Funds	256,642	254,495	32,829	31,056	-1,773	-5.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AS0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AS0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	39.2	46.5	40.2	37.6	-2.6	-6.5
Total for General Fund	39.2	46.5	40.2	37.6	-2.6	-6.5
Intra-District Funds						
Intra-District Funds	4.7	4.3	7.8	4.4	-3.4	-43.9
Total for Intra-District Funds	4.7	4.3	7.8	4.4	-3.4	-43.9
Total Proposed FTEs	44.0	50.9	48.0	42.0	-6.0	-12.5

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AS0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	3,724	3,764	3,847	3,615	-232	-6.0
12 - Regular Pay - Other	67	28	24	0	-24	-100.0
13 - Additional Gross Pay	59	11	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	667	789	784	801	17	2.2
15 - Overtime Pay	3	8	0	0	0	N/A
Subtotal Personal Services (PS)	4,520	4,600	4,655	4,416	-239	-5.1
20 - Supplies and Materials	49	25	18	6	-12	-64.3
30 - Energy, Comm. and Bldg Rentals	96,534	97,709	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	29,148	26,974	28,062	26,632	-1,430	-5.1
32 - Rentals - Land and Structures	126,119	124,940	0	0	0	N/A
33 - Janitorial Services	16	30	0	0	0	N/A
34 - Security Services	27	21	0	0	0	N/A
35 - Occupancy Fixed Costs	62	37	0	0	0	N/A
40 - Other Services and Charges	125	138	88	1	-87	-98.6
41 - Contractual Services - Other	36	0	0	0	0	N/A
70 - Equipment and Equipment Rental	7	20	6	0	-6	-100.0
Subtotal Nonpersonal Services (NPS)	252,122	249,895	28,174	26,640	-1,534	-5.4
Gross Funds	256,642	254,495	32,829	31,056	-1,773	-5.4

*Percent change is based on whole dollars.

Program Description

The Office of Finance and Resource Management operates through the following 3 programs:

Financial Management - provides financial management services to enable agencies to accomplish programmatic goals and ensure financial health and positive recognition of the agency and the District of Columbia government.

This program contains the following 5 activities:

- **Accounting** – provides accounts payable and accounts receivable services to cluster agencies; processes all vendor invoice payments ensuring that the provisions of the District’s Quick Payment Act are adhered to; reconciles all agency-controlled cash accounts; processes all check payments and cash receipts within 24 hours; processes accounting journal entries for cluster agencies and records all financial events in the accounting system within the required timeframes; manages and directs the monthly, interim, and annual closings; and completes cash drawdowns for agencies with federal grant programs;
- **Budget Formulation and Planning** – provides and develops the annual budgets in conjunction with the cluster agencies; provides budget execution, financial analysis, forecasting, and reporting functions on behalf of the agencies in the cluster; and approves and tracks all agency obligations and commitments;
- **Grants** – provides budget modifications and reprogrammings; monitors grant expiration dates in order to limit the occurrence of lapsed grants; and completes required grant budget and expenditure reports;
- **Capital** – provides financial management services to capital programs for agencies within the cluster; assists with budget formulation and spending plan development; monitors and approves obligations and commitments; monitors project expenditures; and prepares funding certifications upon request; and
- **Fixed Costs** – provides timely and accurate fixed costs payments to District vendors and ensures that expenditures are accurately billed to the applicable cluster agency.

Resource Management - performs due diligence analysis to identify financial waste and abuse and accounts for the use of all dollars expended from budgets of client agencies that are related to fixed costs.

This program contains the following activity:

- **Resource Management/Fixed Costs/ information technology** – provides an independent set of controls and reviews for the fixed cost products and services invoiced to the District of Columbia government; monitors and maintains the fixed cost management system; assists with the procurement of technical assets and services; performs technical review of agency requests; and certifies telecom inventory.

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.

Program Structure Change

The Office of Finance and Resource Management has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AS0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1015) Training and Employee Development	24	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	192	14,432	15,154	722	0.0	0.0	0.0	0.0
(1050) Financial Management	148	105	6	-99	0.0	0.0	0.0	0.0
(1070) Fleet Management	3	6	1	-5	0.0	0.0	0.0	0.0
(1080) Communications	613	584	560	-25	7.3	6.6	5.6	-1.0
Subtotal (1000) Agency Management Program	979	15,129	15,721	593	7.3	6.6	5.6	-1.0
(2000) Financial Management								
(2100) Accounting	1,392	1,415	1,246	-170	14.0	16.2	12.6	-3.6
(2200) Budget Formulation and Planning	1,761	1,659	1,902	243	19.1	15.8	16.8	1.0
(2300) Grants	86	82	53	-28	1.0	1.0	1.0	0.0
(2400) Capital	210	344	68	-276	2.6	3.4	1.0	-2.4
(2500) Fixed Cost	249,531	13,630	11,478	-2,151	0.0	0.0	0.0	0.0
Subtotal (2000) Financial Management	252,980	17,130	14,747	-2,383	36.7	36.4	31.4	-5.0
(3000) Resource Management								
(3100) Resource Management	536	570	588	18	6.9	5.0	5.0	0.0
Subtotal (3000) Resource Management	536	570	588	18	6.9	5.0	5.0	0.0
Total Proposed Operating Budget	254,495	32,829	31,056	-1,773	50.9	48.0	42.0	-6.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Finance and Resource Management (OFRM) made adjustments for telecommunication costs, salary and fringe benefits, and nonpersonal services including equipment, resulting in a net increase of \$745,857 in Local funds, and a decrease of 2.6 FTEs. To address the current burn rate and future forecasted spending in the Financial Management program, the agency has decreased funds by \$44,568 and \$2,106,807 in Special Purpose Revenue and Intra-District funds, respectively.

The agency has budgeted \$26,632,219 in District-wide telecommunications costs, including landline, wireless and data services for many District agencies. The \$26,632,219 includes \$15,154,080 in Local funds, \$11,252,101 in Intra-District funds collected from other agencies, and \$226,038 in Special Purpose Revenue funds. To simplify and improve cost accounting for telecommunications costs, Local funds for telecommunications for most agencies has been budgeted directly in OFRM. In prior years, about 70 agencies budgeted for telecom costs individually and then transferred funds to OFRM during the fiscal year. Agencies that pay for telecommunications services using Special Purpose Revenue or Federal funds will continue to budget for these costs within the agency budget and transfer funds to OFRM in FY 2012.

Transfers In/Out: The adjustments made in Local funds include \$34,932 to accommodate the Office of the Chief Technology Officer assessment. In addition, \$332,065 and 3.4 capital FTEs were transferred to the Department of General Services (DGS).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AS0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AS0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		18,357	40.2
Cost Increase: Net increase for telecommunication costs, adjustments for salary and fringe, nonpersonal services adjustments and reduction of one-time costs in equipment	Multiple Programs	746	-2.6
FY 2012 Initial Adjusted Budget		19,103	37.6
Transfer Out: Transfer information technology assessment to OCTO	Agency Management Program	-35	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		19,068	37.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		271	0.0
Cost Decrease: Based on current burn rate and future forecasted spending	Agency Management Program	-45	0.0
FY 2012 Initial Adjusted Budget		226	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		226	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		14,201	7.8
Transfer Out: Capital FTEs transferred to DGS	Financial Management	-332	-3.4
Cost Decrease: Based on current burn rate and future forecasted spending	Agency Management Program	-2,107	0.0
FY 2012 Initial Adjusted Budget		11,762	4.4
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		11,762	4.4
Gross for AS0 - Office of Finance and Resource Management		31,056	42.0

Office of Contracting and Procurement

www.ocp.dc.gov

Telephone: 202-727-0252

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$25,328,054	\$10,003,106	\$8,697,582	-13.1
FTEs	102.5	101.0	84.0	-16.8

The mission of the Office of Contracting and Procurement (OCP) is to partner with vendors and District agencies to purchase quality goods and services in a timely manner and at a reasonable cost while ensuring that all purchasing actions are conducted fairly and impartially.

Summary of Services

OCP purchases approximately \$1.2 billion of goods and services on behalf of more than 60 different District agencies and programs. OCP buying teams include goods, services, transportation and specialty equipment, and information technology. The agency provides oversight and monitoring of agencies with delegated contracting authority, provides contract administration support, and manages the District's Purchase Card program. OCP also provides surplus property management for all District agencies.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table PO0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table PO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	5,033	2,775	8,753	8,698	-55	-0.6
Special Purpose Revenue Funds	348	523	1,250	0	-1,250	-100.0
Total for General Fund	5,381	3,298	10,003	8,698	-1,306	-13.1
Intra-District Funds						
Intra-District Funds	20,405	22,030	0	0	0	N/A
Total for Intra-District Funds	20,405	22,030	0	0	0	N/A
Gross Funds	25,786	25,328	10,003	8,698	-1,306	-13.1

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table PO0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table PO0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	32.6	21.6	90.0	84.0	-6.0	-6.7
Special Purpose Revenue Funds	3.5	3.8	11.0	0.0	-11.0	-100.0
Total for General Fund	36.1	25.4	101.0	84.0	-17.0	-16.8
Intra-District Funds						
Intra-District Funds	69.5	77.1	0.0	0.0	0.0	N/A
Total for Intra-District Funds	69.5	77.1	0.0	0.0	0.0	N/A
Total Proposed FTEs	105.6	102.5	101.0	84.0	-17.0	-16.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table PO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	7,706	6,133	6,883	6,354	-529	-7.7
12 - Regular Pay - Other	811	990	890	469	-421	-47.3
13 - Additional Gross Pay	607	295	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,525	1,289	1,465	1,386	-79	-5.4
15 - Overtime Pay	37	28	0	0	0	N/A
Subtotal Personal Services (PS)	10,686	8,735	9,237	8,209	-1,028	-11.1
20 - Supplies and Materials	41	45	79	65	-14	-18.1
30 - Energy, Comm. and Bldg Rentals	216	244	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	140	148	0	0	0	N/A
32 - Rentals - Land and Structures	9	0	0	0	0	N/A
33 - Janitorial Services	104	101	0	0	0	N/A
34 - Security Services	163	90	0	0	0	N/A
35 - Occupancy Fixed Costs	267	150	0	0	0	N/A
40 - Other Services and Charges	13,757	15,500	548	194	-354	-64.6
41 - Contractual Services - Other	215	215	80	100	20	25.0
70 - Equipment and Equipment Rental	188	101	59	130	71	120.5
Subtotal Nonpersonal Services (NPS)	15,100	16,593	766	488	-277	-36.2
Gross Funds	25,786	25,328	10,003	8,698	-1,306	-13.1

*Percent change is based on whole dollars.

Division Description

The Office of Contracting and Procurement operates through the following 5 divisions:

Procurement - provides acquisition services to District agencies in accordance with District law and regulation for the supplies, equipment and services needed to support agencies' missions and objectives.

This division contains the following 5 activities:

- **Information Technology** - includes the acquisition of software and hardware as well as technology services;
- **Procurement Management and Support** - provides oversight, project management and cost price analysis support;
- **Goods** - includes the acquisition of public safety equipment, office supplies and equipment, uniforms, and recreational and promotional items;
- **Services** - includes the acquisition of legal, financial, training, and health and human services; and
- **Transportation and Specialty Equipment** - includes the acquisition of vehicles and other specialty equipment.

Administration and Support - provides internal administrative and operational support to the agency as well as surplus property management.

This division contains the following 2 activities:

- **Surplus Property** - provides surplus property management, re-utilization, and disposal services to District agencies; and
- **Support Services** - includes agency acquisition services, human resources, facilities management, bid room operations, front desk support, and file room management.

Performance Management - provides consultative and technical support to agencies, vendors and OCP buyers while preserving financial and environmental resources.

This division contains the following 4 activities:

- **Technology Support** – provides procurement system development and support and includes user training and report generation;

- **Communications and Customer Services** – manages the agency's web site, produces electronic and print publications, corresponds with constituents and vendors, responds to media inquiries, staffs the agency's customer service phone lines, ensures compliance with language access laws and regulations, and publishes articles and news releases;
- **Special Projects and Analysis** – provides agency goal development and monitoring, analysis, and project management; and includes the green purchasing program; and
- **Purchase Card** - provides an alternative delegated procurement vehicle that reduces the processing cost and delivery time for purchases under \$2,500.

Procurement Integrity and Compliance - initiates and conducts independent operational performance audits and business process improvement reviews of existing procurement functions.

Agency Management Program – 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.

Division Structure Change

The Office of Contracting and Procurement has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table PO0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table PO0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	367	0	0	0	1.7	0.0	0.0	0.0
(1015) Training and Employee Development	103	24	69	45	0.8	0.0	0.0	0.0
(1020) Contracting and Procurement	15,602	222	130	-92	1.7	0.0	0.0	0.0
(1030) Property Management	581	0	0	0	0.8	0.0	0.0	0.0
(1040) Information Technology	382	133	51	-82	0.0	0.0	0.0	0.0
(1070) Fleet Management	5	14	22	8	0.8	0.0	0.0	0.0
(1085) Customer Service	68	5	0	-5	2.5	0.0	0.0	0.0
(1087) Language Access	6	15	0	-15	0.0	0.0	0.0	0.0
(1090) Performance Management	485	381	432	52	2.5	6.0	4.0	-2.0
Subtotal (1000) Agency Management Program	17,599	793	705	-88	10.9	6.0	4.0	-2.0
(2000) Procurement								
(2010) Procurement Management and Support	2,378	584	690	106	23.6	5.0	7.0	2.0
(2015) Information Technology	631	1,309	700	-609	12.9	13.0	7.0	-6.0
(2020) Goods	1,092	1,227	1,076	-151	13.2	13.0	12.0	-1.0
(2030) Services	1,917	2,042	1,902	-140	22.2	23.0	19.0	-4.0
(2040) Transportation and Special Equipment	915	277	263	-14	10.7	4.0	4.0	0.0
(2055) Purchase Card	481	0	0	0	0.8	0.0	0.0	0.0
Subtotal (2000) Procurement	7,415	5,439	4,631	-808	83.4	58.0	49.0	-9.0
(3000) Procurement Integrity and Compliance								
(3010) Procurement Integrity and Compliance	100	751	793	42	0.8	7.0	7.0	0.0
Subtotal (3000) Procurement Integrity and Compliance	100	751	793	42	0.8	7.0	7.0	0.0
(4000) Administration and Support								
(4010) Surplus Property	214	675	541	-134	7.4	6.0	4.0	-2.0
(4015) Vendor Relations	0	89	0	-89	0.0	0.0	0.0	0.0
(4020) Support Services	0	1,113	837	-275	0.0	13.0	9.0	-4.0
Subtotal (4000) Administration and Support	214	1,876	1,378	-498	7.4	19.0	13.0	-6.0
(5000) Performance Management								
(5010) Contract Administration	0	129	0	-129	0.0	1.0	0.0	-1.0
(5015) Technology Support	0	406	488	81	0.0	4.0	5.0	1.0
(5020) Communications and Customer Service	0	195	126	-69	0.0	2.0	1.0	-1.0
(5030) Special Projects and Analysis	0	324	485	161	0.0	3.0	4.0	1.0
(5040) Purchase Card	0	89	91	3	0.0	1.0	1.0	0.0
Subtotal (5000) Performance Management	0	1,144	1,191	47	0.0	11.0	11.0	0.0
Total Proposed Operating Budget	25,328	10,003	8,698	-1,306	102.5	101.0	84.0	-17.0

(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 divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Shift: OCP redirected \$213,957 from the Procurement division and \$169,552 from the Administration and Support division in Local funds as follows: \$196,249 to the Agency Management program, \$145,332 to the Performance Management division, and \$41,929 to the Procurement Integrity and Compliance division, to cover the increase in salary and fringe benefits and to align budget with nonpersonal services. \$900,000 and 7.0 FTEs were shifted from Special Purpose Revenue funding to the Local funds budget, as the associated revenues were also shifted to Local.

Transfer Out: OCP transferred out \$158,026 in Local funds for the information technology assessment to the Office of the Chief Technology Officer (OCTO) .

Cost Decrease: OCP decreased \$548,370 and 5.0 FTEs from the Procurement division, \$141,896 and 1.0 FTE from the Performance Management division, and \$51,848 from the Agency Management program to align budget with expected revenue shortfall in FY 2012. Special Purpose Revenue budget authority request was reduced by \$185,850 and 2.0 FTEs due to expected shortfall in revenue estimates. OCP reduced \$393,060 and 5.0 FTEs in Special Purpose Revenue funds because fund balance was not available for use by the agency.

Cost Increase: \$173,526 in additional funding and 2.0 FTEs were requested in Special Purpose Revenue due to anticipated revenue from the Surplus Property Division, Purchase Card program, and fund balance carryover from the previous years.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table PO0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		8,753	90.0
Cost Increase: Align budget with nonpersonal services adjustments	Agency Management Program	33	0.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Procurement	-192	-5.0
Cost Decrease: Align budget with nonpersonal services adjustments	Procurement Integrity and Compliance	-3	0.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Administration and Support	-163	-4.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Performance Management	149	3.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Management Program	164	-1.0
Cost Decrease: Align budget with nonpersonal services adjustments	Procurement	-22	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Procurement Integrity and Compliance	45	0.0
Cost Decrease: Align budget with nonpersonal services adjustments	Administration and Support	-7	0.0
Cost Decrease: Align budget with nonpersonal services adjustments	Performance Management	-4	0.8
FY 2012 Initial Adjusted Budget		8,753	83.8
Cost Decrease: Decrease nonpersonal services cost due to expected revenue shortfall	Agency Management Program	-52	0.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-158	0.0
Cost Decrease: Decrease personal services cost due to expected revenue shortfall	Procurement	-548	-5.0
Shift: Shift to Special Purpose Revenue funds	Administration and Support	-56	-1.0
Cost Decrease: Decrease personal services cost due to expected revenue shortfall	Performance Management	-142	-1.0
Shift: Transfer from Special Purpose Revenue funds	Multiple Programs	900	7.2
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		8,698	84.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		1,250	11.0
Shift: Shift from Local funds	Administration and Support	56	1.0
Cost Increase: Additional funding to improve programs	Multiple Programs	174	2.0
FY 2012 Initial Adjusted Budget		1,480	14.0
Cost Decrease: To align budget with expected revenue estimates	Multiple Programs	-185	-2.0
Eliminate: Eliminate Special Purpose Revenue fund balance	Multiple Programs	-393	-5.0
Shift: Transfer to Local funds	Multiple Programs	-900	-7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for P00 - Office of Contracting and Procurement		8,698	84.0

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

Agency Performance Plan

The agency has the following objectives and performance indicators for their divisions:

1. Procurement

Objective 1: Streamline and simplify the procurement process.

Objective 2: Increase the quality and value of goods and services procured by maximizing the use of the competitive market place.

Objective 3: Increase accountability through transparency and compliance with governing laws and policies.

Objective 4: Provide effective customer guidance and education in a responsive and professional manner.

Procurement

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Dollar procurement contract cost savings ¹ (GCE vs. Award Amount)	Not Available	Not Available	Not Available	TBD	TBD	TBD
Dollar amount of Central Purchasing office purchases per FTE ² (dollars in millions)	Not Available	Baseline	\$16.4	TBD	TBD	TBD
Total number of term contract vehicles ³	104	18	2	Not Available	Not Available	Not Available
Percentage of EPP term contract vehicles	Not Available	44%	50%	50%	50%	50%
Percentage of RFPs and IFBs receiving only one response	7%	10%	9 %	8%	6%	4%
Average number of days from solicitation to award for IFBs (\$100,000 and above)	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Average number of days from solicitation to award for RFPs (\$100,000 and above)	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of newly active vendors	2,137	2,000	1,747	2,000	2,000	2,000

EPP: Environmentally Preferable Purchasing

FTE: Full-Time Equivalent

GCE: Government Cost Estimate

IFB: Invitation for Bid

RFP: Request for Proposals

2. Administration and Support

Objective 1: Streamline and simplify the procurement process.

Objective 2: Provide effective customer guidance and education in a responsive and professional manner.

Administration and Support

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of ACO participants who receive certification	Not Available	80%	100%	100%	100%	100%
Total number of PO's processed by ACOs under \$25,000	Not Available	300	1,373	1,100	2,000	3,000
Total dollar amount purchased by ACOs under \$25,000 (dollars in millions)	Not Available	\$2.0	\$12.9	\$10.0	\$20.0	\$30.0
Dollar value of excess property recycled to District agencies	\$816,777	\$900,000	\$922,213	\$900,000	\$900,000	\$900,000
Dollar amount of revenue generated from PPD sales	\$661,964	\$379,190	\$238,373	\$250,000	\$250,000	\$250,000

ACO: Agency Contracting Officer

PO: Purchase Orders

PPD: Personal Property Division

3. Performance Management (PM)

Objective 1: Streamline and simplify the procurement process.

Objective 2: Provide effective customer guidance and education in a responsive and professional manner.

Performance Management (PM)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of vendors evaluated	153	200	191	350	500	750
Percentage of vendors receiving "F" grade on evaluations	5%	5%	3%	4%	3%	1%
Percentage of OCP customers rating OCP satisfactory or better	44%	60%	Not Available	75%	85%	95%
Percentage of purchasing conducted with Purchase Cards	Not Available	Baseline	1.3%	1.5%	1.5%	1.5%
Purchase Card utilization rate (based on total eligible purchases under \$2,500) ⁴	82%	85%	93%	100%	100%	100%
Dollar amount of PCard Rebate	\$175,874	\$100,000	\$195,850	\$100,000	\$100,000	\$100,000

4. Office of Procurement Integrity and Compliance (OPIC)

Objective 1: Streamline and simplify the procurement process.

Objective 2: Increase accountability through transparency and compliance with governing laws and policies.

Office of Procurement Integrity and Compliance (OPIC)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of Final Assessment Reports issued	Baseline	12	16	15	18	21
Percentage of ACOs operations reviewed	Baseline	100%	87.5%	100%	100%	100%
Percentage of targeted remediation items cleared	Baseline	90%	94%	95%	100%	100%
Average number of days to complete an operational review	32	20	15	15	10	5
Percentage of vendor protests sustained or resulting in corrective action ⁵	Not Available	Baseline	22%	21%	21%	21%

Performance Plan Endnotes:

1. This is an industry standard. According to the FY 2007 International City/County Management Association (ICMA) Center for Performance Measurement, the average dollar amount of Central Purchasing Office purchases per FTE was \$14.1 million based on responses from 54 jurisdictions.
2. This is a base-year estimate. There are no projections for the out years.
3. OCP will assess the appropriate number of term contracts needed to meet the District's needs on an annual basis. Therefore, no out-year projections are available.
4. This is an industry standard. According to the FY 2007 International City/County Management Association (ICMA) Center for Performance Measurement, the average percentage of purchases conducted with purchasing cards is 4.41 percent based on the responses of 77 jurisdictions. Please note that the ICMA number does not account for differences in policy among different jurisdictions. For instance, OCP Purchasing Card Program is only eligible for purchases under \$2,500, which on average represents about 1.75 percent of total District purchases.
5. This measurement is an industry standard. According to the FY 2007 International City/County Management Association (ICMA) Center for Performance Measurement, the average percentage of protests sustained is 21 percent. This number is based on responses from 27 jurisdictions across the country, including Washington, D.C.

Office of the Chief Technology Officer

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$85,921,408	\$64,136,541	\$70,770,173	10.3
FTEs	298.6	330.2	310.8	-5.9

The mission of the Office of the Chief Technology Officer (OCTO) is to leverage the power of technology to improve service delivery, drive innovation, and bridge the digital divide to build a world-class city.

Summary of Services

OCTO is the central technology organization of the District government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors in all areas of District government.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table TO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	53,872	46,089	30,128	34,249	4,121	13.7
Special Purpose Revenue Funds	2,103	3,465	3,315	9,040	5,725	172.7
Total for General Fund	55,975	49,553	33,443	43,289	9,846	29.4
Federal Resources						
Federal Grant Funds	0	561	438	2,788	2,350	536.7
Total for Federal Resources	0	561	438	2,788	2,350	536.7
Intra-District Funds						
Intra-District Funds	34,288	35,807	30,256	24,693	-5,562	-18.4
Total for Intra-District Funds	34,288	35,807	30,256	24,693	-5,562	-18.4
Gross Funds	90,263	85,921	64,137	70,770	6,634	10.3

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table TO0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	241.9	236.1	191.9	210.0	18.1	9.4
Total for General Fund	241.9	236.1	191.9	210.0	18.1	9.4
Intra-District Funds						
Intra-District Funds	61.0	62.5	138.3	100.8	-37.5	-27.1
Total for Intra-District Funds	61.0	62.5	138.3	100.8	-37.5	-27.1
Total Proposed FTEs	302.8	298.6	330.2	310.8	-19.4	-5.9

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table T00-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table T00-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	27,000	26,309	27,752	25,220	-2,532	-9.1
12 - Regular Pay - Other	2,132	1,726	523	2,827	2,304	440.2
13 - Additional Gross Pay	615	1,124	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	5,123	5,418	4,864	5,347	483	9.9
15 - Overtime Pay	162	138	146	0	-146	-100.0
Subtotal Personal Services (PS)	35,031	34,714	33,286	33,395	110	0.3
20 - Supplies and Materials	118	116	64	213	150	234.8
30 - Energy, Comm. and Bldg Rentals	929	1,353	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc	3,236	2,622	1,100	1,205	105	9.5
32 - Rentals - Land and Structures	2,892	5,357	101	488	387	385.3
33 - Janitorial Services	171	143	0	0	0	N/A
34 - Security Services	475	1,342	0	0	0	N/A
35 - Occupancy Fixed Costs	346	315	0	0	0	N/A
40 - Other Services and Charges	4,648	12,701	13,839	10,702	-3,137	-22.7
41 - Contractual Services - Other	39,905	26,058	14,318	20,295	5,977	41.7
50 - Subsidies and Transfers	17	0	0	1,644	1,644	N/A
70 - Equipment and Equipment Rental	2,496	1,199	1,430	2,828	1,397	97.7
Subtotal Nonpersonal Services (NPS)	55,232	51,208	30,851	37,375	6,524	21.1
Gross Funds	90,263	85,921	64,137	70,770	6,634	10.3

*Percent change is based on whole dollars.

Division Description

The Office of the Chief Technology Officer operates through the following 7 divisions:

Application Solutions - provides innovative, efficient, and cost-effective application development for the District government and District residents. This division applies standard application development practices to guarantee on-time and on-budget delivery of both custom-built and standard, off-the-shelf software packages.

This division contains the following 9 activities:

- **Application Implementation** - provides application development, project management for application implementation, technical consultations, and application maintenance and support for District agencies;
- **Web Maintenance** - establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which is used by hundreds of thousands of District residents, businesses, and visitors. The team provides centralized content management and fee-for-service webmaster support for District agencies;
- **Applications Quality Assurance** - implements industry best practices for software testing, configuration management, database support, application integration, and enterprise content management; provides and supports business enterprise technology solutions to support District agency operations; assures that deployed applications and tools meet standards set by OCTO; tests applications for functionality, performance and capacity planning; and ensures that the IT architecture and capacity for supported applications is adequate and robust;
- **DMV Application Solutions** - provides system development, maintenance and new functional enhancements for Department of Motor Vehicles' (DMV's) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, reciprocity parking permits, insurance verification, adjudication, and law enforcement services with on-site and back-office services, and the DMV web portal;

- **D.C. Geographic Information System (GIS)** - provides District government users in public safety, economic development, and other public-facing service agencies with data, systems, and customer service to improve the quality and lower the cost of District government services through the efficient application of geospatial technology; and serves the general public by making D.C. GIS data freely available to the fullest extent possible consistent with appropriate privacy and security protections;
- **Procurement Application Services** - supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System, which enables the purchasing, and receiving of goods, and contract compliance for all District agencies, including the District of Columbia Public Schools;
- **Human Resource Application Services** - supports the D.C. Department of Human Resources by maintaining and enhancing the human resources management and payroll system that serves approximately 35,000 District employees;
- **Data Transparency and Accountability** - democratizes government data by providing a centralized access point for citywide data, and supplies the public, the Office of the City Administrator, and District agencies with data and business intelligence tools; and
- **Remedy Services** - provides technical support, reports, and work flow management for the District's centralized Enterprise IT Service Management applications, including for incident management, service request management, change management, asset discovery, and asset management.

Program Management Office - provides management, business consulting services, and business application support to agencies to effectively develop and maintain new technology applications and improve service delivery through effective integration of technology solutions.

This division contains the following 3 activities:

- **Agency Technology Oversight and Support** - consists of three functions: portfolio management, project management, and enterprise contracts. The portfolio management function acts as

the point of contact between all agencies and OCTO and oversees District technology projects in partnership with agency Information Technology (IT) leads to ensure IT project success. The project management function provides a consistent, robust suite of methodological and procedural standardization (i.e. estimation, schedule, and financial management) tools and workforce training designed to improve the quality and consistency of IT project management. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;

- **Business Process Re-engineering** - consists of TechStat and OCTO Labs. TechStat examines OCTO's internal functions and IT functions in other agencies to improve processes, identify efficiencies, and hold staff accountable for their performance. OCTO Labs pilots and launches innovative technology solutions within OCTO; and
- **Regional and Community Technology Initiatives** - provides digital divide outreach and coordination in support of OCTO's objective to bridge the digital divide; and develops policies, business models, and technology standards to deploy a public-safety-grade mobile broadband capability in the District that will be interoperable with networks elsewhere in the National Capital Region, the mid-Atlantic region, and the nation.

Shared Infrastructure Services - provides the foundation for enterprise IT within the District government, ranging from desktop computing environments to data center-based mainframe services and state-of-the-art IT systems.

This division contains the following 7 activities:

- **Mainframe Operations** - provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the information processing requirements of the agencies served by OCTO's data centers; and sustains the mainframe hardware and software that support mission-critical applications used by DMV, Department of Employment Services, Office of the Chief Financial Officer, and University of the District of Columbia;

- **Data Center Facilities** - maintains the premises for OCTO's data center sites, including electrical power, airflow, and physical security, with consideration for environmentally-friendly solutions;
- **Server Operations** - provides operational support 24 hours per day, 7 days per week of District Government mission-critical systems and applications, the DC.Gov portal, associated databases, virtual infrastructure (private cloud), enterprise storage systems, and business continuity and disaster recovery for all the supported environments;
- **Telecommunications Governance** - manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines, and works with all District agencies to monitor and certify telecommunications inventories (e.g. landlines, cellular devices, pagers, data circuits) to best manage overall telecommunications operations;
- **D.C. Network Operations Center** - provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies;
- **DC-Net** - supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 35,000 District employees; and manages secure voice, video, and data services throughout the District, supporting District agencies (including public schools, public libraries, community centers, health clinics, public safety agencies, and administrative offices) and District government public Wi-Fi networks; and
- **Email** - provides collaborative email services delivering over one million email messages daily to 44,000 electronic mailboxes throughout the District government.

Information Security - is responsible for the citywide information security platform and policies and credentials for District employees.

This division contains the following 2 activities:

- **Information Security** - deploys an effective information security architecture that mitigates technical vulnerabilities in the District Wide Area Network serving District agencies, provides a secure network environment for all District government buildings, and ensures compliance with health information security regulations; and
- **D.C. One Card** - manages the District's credentialing system used by employees and residents.

Technology Support Services - provides support 24 hours per day, 7 days per week for OCTO-supported applications and hardware throughout the District government.

This division contains the following 2 activities:

- **IT ServUs** - provides support 24 hours per day, 7 days per week of desktop products and services to District agencies with certified technicians who apply industry best practices and industry-level software tools, combined with service-level agreements that provide solutions for all end-user computer needs; and
- **Applications Support** - provides indexing software, middleware, and integration testing to ensure that interfaces among applications are reliable and scalable as changes are made to the applications.

Agency Management Program - provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Office of the Chief Technology Officer has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table TO0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	456	260	196	-65	3.3	3.0	2.0	-1.0
(1020) Contracts and Procurement	438	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	10,100	624	735	111	3.0	4.0	4.0	0.0
(1090) Performance Management	744	1,024	1,008	-15	8.0	8.0	7.0	-1.0
Subtotal (1000) Agency Management Program	11,737	1,908	1,939	31	14.3	15.0	13.0	-2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	733	773	725	-48	7.0	7.0	6.0	-1.0
(120F) Accounting Operations	366	422	428	7	4.3	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,099	1,195	1,153	-42	11.3	12.0	11.0	-1.0
(2000) Application Solutions								
(2010) Application Implementation	6,237	3,515	3,153	-362	30.6	16.5	11.5	-5.0
(2011) Web Maintenance	0	1,279	1,664	385	0.0	7.4	11.0	3.6
(2012) Document Digitization	0	439	0	-439	0.0	5.0	0.0	-5.0
(2013) Application Quality Assurance	0	2,260	1,924	-336	0.0	9.3	9.7	0.4
(2015) DMV Application Solutions	1,522	1,689	1,557	-132	0.0	7.0	8.6	1.6
(2016) DC Geographic Information System-GIS	2,514	2,217	2,621	404	10.3	10.6	9.8	-0.8
(2020) WAN/LAN	1,192	0	0	0	4.0	0.0	0.0	0.0
(2030) Telecommunications	1,756	0	0	0	9.3	0.0	0.0	0.0
(2035) DC Network Operations Center (DCNOC)	2,941	0	0	0	13.8	0.0	0.0	0.0
(2036) DC-Net	13,701	0	0	0	35.7	0.0	0.0	0.0
(2037) Wireless/NCR-IP	1,253	0	0	0	3.0	0.0	0.0	0.0
(2040) Information Security	2,340	0	0	0	7.0	0.0	0.0	0.0
(2045) Web Operations	672	0	0	0	3.0	0.0	0.0	0.0
(2050) E-Mail	4,505	0	0	0	4.3	0.0	0.0	0.0
(2055) Service Desk	9,095	0	0	0	15.4	0.0	0.0	0.0
(2065) Capital Infrastructure Development	2,780	0	0	0	10.0	0.0	0.0	0.0
(2070) Technology Acquisitions	551	0	0	0	0.0	0.0	0.0	0.0
(2075) Health & Human Svc Case Management Sys	231	0	0	0	3.0	0.0	0.0	0.0
(2080) Procurement Application Services	3,021	1,076	1,246	170	11.6	4.0	4.0	0.0
(2081) Human Resource Application Services	0	1,715	2,112	397	0.0	9.0	9.0	0.0
(2085) Data Transparency & Accountability	723	522	667	145	3.3	3.1	4.0	0.8
(2090) Remedy Services	811	0	752	752	3.8	0.0	6.0	6.0
Subtotal (2000) Application Solutions	55,844	14,712	15,696	984	168.0	71.8	73.6	1.7

(Continued on next page)

Table T00-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	2,450	2,426	2,323	-102	25.3	27.0	16.0	-11.0
(3020) Business Process Re-Engineering	493	912	34	-878	5.0	5.0	0.0	-5.0
(3037) Regional and Community Technology Initiatives	0	501	1,738	1,237	0.0	4.0	1.0	-3.0
Subtotal (3000) Program Management Office	2,943	3,839	4,096	256	30.3	36.0	17.0	-19.0
(4000) Shared Infrastructure Services								
(4010) Mainframe Operations	10,032	6,457	6,692	235	53.1	17.3	30.0	12.7
(4015) Data Center Facilities	0	338	443	105	0.0	2.0	3.0	1.0
(4020) Server Operations	4,266	3,477	5,223	1,746	21.6	10.5	21.5	11.0
(4030) Telecommunications Governance	0	2,207	1,715	-492	0.0	16.0	12.0	-4.0
(4035) DC Network Operations Center (DCNOC)	0	3,836	3,247	-589	0.0	20.0	15.8	-4.2
(4036) DC Net	0	11,901	18,283	6,382	0.0	53.0	43.0	-10.0
(4050) E-Mail	0	2,234	1,879	-355	0.0	3.8	4.0	0.2
Subtotal (4000) Shared Infrastructure Services	14,298	30,450	37,482	7,032	74.7	122.6	129.2	6.6
(5000) Information Security								
(5010) Information Security	0	2,368	2,023	-345	0.0	9.0	7.0	-2.0
(5020) D.C. One Card	0	37	746	710	0.0	0.0	4.0	4.0
Subtotal (5000) Information Security	0	2,405	2,770	365	0.0	9.0	11.0	2.0
(6000) Technology Support Services								
(6010) IT ServUs	0	8,209	7,168	-1,042	0.0	60.0	56.0	-4.0
(6020) Applications Support	0	1,419	467	-952	0.0	3.8	0.0	-3.8
Subtotal (6000) Technology Support Services	0	9,628	7,635	-1,993	0.0	63.8	56.0	-7.8
Total Proposed Operating Budget	85,921	64,137	70,770	6,634	298.5	330.2	310.8	-19.4

(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 in the agency's divisions, please refer to Schedule 30-PBB, Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

OCTO continues to develop, implement, and maintain the District's technology infrastructure despite the economic challenges that face the District. The gross Fiscal Year 2012 Proposed Budget is \$70,770,173, an increase of \$6,633,632 over the Fiscal Year 2011 Approved Budget, but supports 19.4 fewer FTEs. The OCTO Local funds budget will increase by \$4,120,786 and 18.1 FTEs; Federal Grant funds will increase by \$2,349,833; Special Purpose Revenue funds will increase by \$5,725,211; and the Intra-District funds budget will decrease \$5,562,198 and 37.5 FTEs.

Shift: OCTO shifted \$3,169,844 and 25.6 FTEs to Local funds from the agency's capital projects budget. A total of \$4,921,654 and 37.2 FTEs will shift to Local funds from the agency's Intra-District funds to support the local portion of District's Information Technology (IT) assessment, which funds costs associated with service delivery and the maintenance of the computer infrastructure for District agencies. This shift will allow OCTO to centrally manage IT costs using Local rather than Intra-District funds, the latter of which can fluctuate. In addition, a total of \$43,755 and 0.6 FTE will shift from the Local fund budget to the agency's Intra-District fund to align the budget with projected expenditures.

Cost Increase: The OCTO Local fund budget will increase by \$1,980,682 across several programs. Specifically, the budget will increase by \$765,562 to cover anticipated salary and fringe benefits adjustments across the agency; \$75,763 to reflect certain adjustments to contractual services estimates; \$274,357 to support higher costs related to certain professional services contract estimates; and \$865,000 to support new software maintenance initiatives.

The OCTO Special Purpose Revenue budget will increase by \$6,175,511 to align budget with expected revenue that will support various initiatives in the Shared Infrastructure Services Division. Also, OCTO's Federal Grant funds will increase by \$2,349,833 due to an anticipated carry-over of funding from American Recovery and Reinvestment Act grants. OCTO's Intra-District fund budget will increase by \$1,610,840 to cover the anticipated collections from District agencies for services provided by OCTO and a total of \$215,567 and 2.0 FTEs will

support the Department of Motor Vehicles' Remedy Services and Web Maintenance activities.

Cost Decrease: The OCTO Local fund budget will decrease by \$5,578,490 and 32.6 FTEs across several divisions in an effort to improve service delivery by using technology efficiently. A total savings of \$1,329,477 and 9.8 FTEs is due to combining OCTO's security functions within multiple divisions with the DC-NET division; a decrease of \$1,115,434 to align the budget of certain agency contracts with estimated expenditures; a decrease of \$895,068 and 2.3 FTEs is due to efficiencies in IT software and maintenance support in the Shared Infrastructure Services division; a decrease of \$767,347 and 6.0 FTEs is due to projected savings from the minimizing of certain functions within the Program Management Office's Regional Wireless and TechStat programs so that the budget is aligned with current needs; a reduction of \$704,594 and 6.5 FTEs is due to projected savings in the Application Solutions division; a decrease of \$341,000 as a result of technology portfolio management savings in the Program Management Office; a savings of \$221,552 and 3.0 FTEs in the Agency Management program due to lower agency-wide support costs; and a decrease of \$204,018 and 2.0 FTEs as a result of programmatic savings due to agency efficiencies.

OCTO's Special Purpose Revenue budget will decrease by \$450,000 due to a reduction in projected collections from the IT ServUs program. OCTO will decrease its Intra-District budget by \$315,004 and 2.9 FTEs as part of programmatic savings from efficiencies. In addition, in the methods by which the agency will collect funding, OCTO will reduce its budget by \$2,196,706 to reflect a reduction in funding associated with a Memorandum of Understanding with the District of Columbia Public Schools.

Adjustments/Transfers: OCTO will transfer \$329,000 and 2.3 FTEs in Local funds to support certain District agencies. The agency will also adjust its personal services budget, reducing 9.3 FTEs to align agency positions with personnel actions related to the savings achieved as part of the FY 2011 revised budget.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table TO0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		30,128	191.9
Cost Increase: Adjust salary and fringe schedule to include step increases	Multiple Programs	766	0.0
Cost Increase: Align budget with contractual services estimates	Agency Management Program	76	0.0
Shift: FTE to Intra-District from Local	Program Management Office	-44	-0.6
Cost Decrease: Align agency contracts with estimates	Multiple Programs	-1,115	0.0
Cost Increase: Align other services and charges with estimates	Multiple Programs	274	0.0
Shift: Capital FTEs to Operating	Multiple Programs	3,170	25.6
Adjust: Effect of FTE Reduction to comply with FY 2011 budget reduction	Multiple Programs	0	-9.3
FY 2012 Initial Adjusted Budget		33,254	207.6
Cost Decrease: Reduce cost for Agency Management support	Agency Management Program	-222	-3.0
Cost Decrease: Minimizing Regional Wireless and TechStat programs to current needs	Program Management Office	-767	-6.0
Cost Decrease: Portfolio management cost savings	Program Management Office	-341	-3.0
Cost Decrease: Reduce IT software maintenance and support	Shared Infrastructure Services	-895	-2.3
Cost Decrease: Combine the Security team with DC-NET to maximize efficiencies	Multiple Programs	-1,329	-9.8
Cost Increase: New Initiatives in software maintenance	Multiple Programs	865	0.0
Shift: From Intra-District for IT Assessment from agencies	Multiple Programs	4,922	37.2
Cost Decrease: Programmatic savings from efficiencies	Multiple Programs	-204	-2.0
Transfer Out: Provide funds for certain District agencies	Agency Management Program	-329	-2.3
Cost Decrease: Minimize Application Support program to current needs	Application Solutions	-705	-6.5
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		34,249	210.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		438	0.0
Cost Increase: Estimated carryover for ARRA grants	Application Solutions	705	0.0
Cost Increase: Estimated carryover for BETA ARRA grants	Program Management Office	1,644	0.0
FY 2012 Initial Adjusted Budget		2,788	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		2,788	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		3,315	0.0
Cost Increase: Align budget with nonpersonal services adjustments	Shared Infrastructure Services	6,176	0.0
Cost Decrease: Reduce revenue collections for IT ServUs program	Technology Support Services	-450	0.0
FY 2012 Initial Adjusted Budget		9,040	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		9,040	0.0

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Table T00-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		30,256	138.3
Cost Increase: Newly created positions for DMV, Remedy and Web maintenance	Application Solutions	216	2.0
Cost Increase: Net increase in services based on revenue collection estimates	Multiple Programs	1,611	0.0
Shift: FTE from Local funds to Intra-District	Program Management Office	44	0.6
FY 2012 Initial Adjusted Budget		32,126	140.9
Reduce: Reduction of DCPS MOU	Multiple Programs	-2,197	0.0
Shift: From Intra-District for IT Assessment from agencies	Multiple Programs	-4,922	-37.2
Cost Decrease: Programmatic savings from efficiencies	Multiple Programs	-315	-2.9
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		24,692	100.8
Gross for T00 - Office of the Chief Technology Officer		70,770	310.8

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

- 1. Overall:** OCTO identified four objectives central to carrying out the agency's mission. Each division's performance is focused on one or more of these objectives. They include:

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Objective 4: Bridge the digital divide and enable economic development.

2. Agency Management Program

Objective 2: Lower the cost of government operations and enhance service by innovative technologies.

3. Application Solutions

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Objective 4: Bridge the digital divide and enable economic development.

Applications Solutions

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of trained agencies publishing content items to web	4%	38%	30%	40%	60%	70%
Number of on-time delivery of releases to DMV in support of Performance Plan	2	4	4	4	4	4
Number of datasets added to the Data Catalog, dashboards, reporting environments and applications ¹	N/A	N/A	N/A	10	20	30
Number of new projects using Agile methods	0	0	3	10	10	10
Number of calls to District GIS Central Database	1.4M	1.6M	2.1M	2.5M	2.7M	3M
Percentage uptime for enterprise applications	N/A	N/A	99.71%	99.85%	99.90%	99.95%
Number of data downloads from public data catalogs	N/A	400,000	1.9M	2M	2.2M	2.5M
Number of applications deployed using consumer or open source and cloud computing technologies	132	200	471	550	600	650

DMV: Department of Motor Vehicles

GIS: Geographic Information System

4. Program Management Office

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Objective 4: Bridge the digital divide and enable economic development.

Program Management Office

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Amount saved through SMART buyer program	\$1M	\$2M	\$1.2M	\$3M	\$4M	\$5M
Percent of IT Staff Augmentation (ITSA) awarded to District Certified Business Enterprises (CBEs)	95%	95%	97%	95%	95%	95%
Percent of agencies with CIOs with approved IT strategic plans ¹	N/A	N/A	N/A	N/A	80%	95%

5. Shared Infrastructure Services

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Objective 4: Bridge the digital divide and enable economic development.

Shared Infrastructure Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage uptime for all OCTO-supported infrastructure	99.95%	99.95%	99.999%	99.999%	99.999%	99.999%
Number of agencies utilizing OCTO's hosting services ¹	N/A	N/A	N/A	25	50	75
Number of public WiFi hotspots	218	250	230	300	370	425
Wireless devices added / Wireless devices disconnected	0.75	0.8	1.86	0.85	0.9	0.9

6. Information Security

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Information Security

Measure	FY 2009	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Target	Actual	Projection	Projection	Projection
Number of security audits passed ¹	N/A	N/A	N/A	2	4	4
Number of tokenless VPN accounts added	N/A	N/A	645	1,000	2,000	3,000
Number of end points with full disk encryption ¹	N/A	N/A	N/A	2,500	2,550	2,600

7. Technology Support Service

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Technology Support Service

Measure	FY 2009	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Target	Actual	Projection	Projection	Projection
Percentage of desktop issue tickets resolved within 4 hours ²	97%	96%	97%	96%	90%	88%
Percentage of calls answered in 30 seconds	N/A	N/A%	63%	80%	80%	80%
Percentage of dispatch tickets resolved within SLAs	N/A	N/A%	71%	70%	75%	80%

Performance Plan Endnotes:

1. This is a new measure and was not tracked in the past.
2. OCTO has reduced its projections to account for an expected decrease in the proportion of District PCs still under warranty due to the absence of funding available for a capital PC refresh program. According to the International City/County Management Association (ICMA) Center for Performance Measurement, the industry standard for this measure is 69.8 percent.

Department of General Services

www.dres.dc.gov
Telephone: 202-724-4400

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$74,693,501	\$28,211,715	\$353,885,345	1,154.4
FTEs	265.0	72.5	713.2	883.8

The mission of the Department of General Services (DGS) is to support the District Government and residents through the economical and efficient management of the District’s real property assets by providing a more standardized and effective system of developing, maintaining, and managing government facilities.

Summary of Services

DGS, a newly established District agency, will provide cost-effective, centralized facility management services by assuming the functions and responsibilities of the Department of Real Estate Services, Office of Public Education Facilities Modernization, Municipal Facilities: Non-Capital agency, and the capital construction and real property management functions of several other District agencies. The purpose of consolidating these functions centers on improving the efficiencies of basic services, while removing redundancies, to provide the most cost-effective management and ensure the best value of the District’s property acquisition, construction and maintenance resources. DGS will manage the capital improvement and construction program for District government facilities; acquire real property, by purchase or lease, for use by the District government; manage space in buildings and adjacent areas operated and leased by

the District government; provide building services for facilities owned and occupied by the District government, including engineering services, custodial services, security services, energy conservation, utilities management, maintenance, inspection and planning, and repairs and non-structural improvements; and dispose of District real and personal property through sales, leases, or other authorized methods.

The agency’s FY 2012 proposed budget, compared to prior year information for the Department of Real Estate Services, is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AM0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	25,504	19,546	8,819	205,426	196,607	2,229.4
Special Purpose Revenue Funds	5,619	10,139	15,054	6,506	-8,548	-56.8
Total for General Fund	31,122	29,685	23,873	211,932	188,059	787.8
Federal Resources						
Federal Grant Funds	2,000	0	0	0	0	N/A
Total for Federal Resources	2,000	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	56,532	45,008	4,339	141,953	137,614	3,171.5
Total for Intra-District Funds	56,532	45,008	4,339	141,953	137,614	3,171.5
Gross Funds	89,655	74,694	28,212	353,885	325,674	1,154.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AM0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AM0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	46.1	58.7	46.5	696.2	649.8	1,397.3
Special Purpose Revenue Funds	9.4	7.4	26.0	17.0	-9.0	-34.6
Total for General Fund	55.6	66.0	72.5	713.2	640.8	883.8
Intra-District Funds						
Intra-District Funds	185.0	199.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	185.0	199.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	240.6	265.0	72.5	713.2	640.8	883.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	11,960	11,462	3,384	37,330	33,946	1,003.2
12 - Regular Pay - Other	3,423	4,617	2,079	7,190	5,112	245.9
13 - Additional Gross Pay	1,041	1,135	0	625	625	N/A
14 - Fringe Benefits - Curr Personnel	3,157	3,448	1,042	9,443	8,401	806.6
15 - Overtime Pay	1,752	1,449	62	1,982	1,920	3,072.8
Subtotal Personal Services (PS)	21,333	22,111	6,567	56,571	50,004	761.5
20 - Supplies and Materials	226	195	270	1,249	979	362.4
30 - Energy, Comm. and Bldg Rentals	6,805	6,494	133	90,166	90,033	67,765.8
31 - Telephone, Telegraph, Telegram, Etc	434	346	1	1	0	0.0
32 - Rentals - Land and Structures	8,644	0	0	125,376	125,376	N/A
33 - Janitorial Services	416	518	0	0	0	N/A
34 - Security Services	1,379	778	82	416	334	405.2
35 - Occupancy Fixed Costs	1,161	2,069	0	0	0	N/A
40 - Other Services and Charges	4,032	6,527	5,917	6,031	115	1.9
41 - Contractual Services - Other	44,708	35,339	15,120	73,456	58,337	385.8
70 - Equipment and Equipment Rental	518	316	123	619	497	405.5
Subtotal Nonpersonal Services (NPS)	68,322	52,583	21,645	297,314	275,669	1,273.6
Gross Funds	89,655	74,694	28,212	353,885	325,674	1,154.4

*Percent change is based on whole dollars.

Division Description

The Department of General Services operates through the following 8 divisions:

Construction Services – implements and manages the public building needs through the Capital Improvements Plan for most District government agencies. The Plan outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. The Construction division ensures the timely and cost-effective delivery of superior quality engineering and design, construction, as well as a variety of other technical services on all relevant capital development projects in the Plan.

This division contains the following 2 activities:

- **DGS Construction Services** – This activity houses the operating budget costs of the division including non-capital eligible positions and administrative costs; and
- **Public Education Construction Services** – This activity houses the operating budget cost of the Public Education activity including non-capital eligible positions and administrative cost.

Contracting and Procurement - provides service and support to DGS (and other agencies as needed) in procuring goods and services that fall into the following categories: construction, architecture, and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. Additionally, Contracting and Procurement is responsible for vertical construction procurements for any District agency without independent contracting authority.

This division contains the following 2 activities:

- **Contracting and Procurement Services** - holds the operating budget costs of the Division including non-capital eligible positions and administrative costs; and
- **Public Education Contracting and Procurement Services** – holds the budget for the employees and administrative costs related to Public Education Contracting and Procurement.

Facility Operations - is responsible for the day-to-day operation of many District-owned properties, vacant lots, and homeless shelters, and acts as a liaison for operating purposes between agencies and landlords in leased buildings by maintaining building assets and equipment; performing various repairs and non-structural improvements; and providing janitorial, trash and recycling pickup, postal, and engineering services.

The division contains the following 9 activities:

- **Postal Services** - provides certain postal services to various District agencies in owned property;
- **Facilities/Occupancy** - includes costs associated with operating DGS-managed District buildings. Specifically, facilities/occupancy is responsible for elevator and fire alarm maintenance, landscape, air quality, pest control, HVAC and electrical repairs and maintenance, water treatment, salaries for these services and other related building services contracts;
- **Parking** - provides parking space allocation services and parking revenue monitoring services to the District;
- **RFK/Armony** – provides facilities and security services for Robert F. Kennedy Memorial Stadium and the District of Columbia Armory (non-military portion), based on a Memorandum of Agreement with the District of Columbia Washington Convention and Sports Authority;
- **Janitorial** – includes costs associated with operating DGS-managed District buildings, including costs of janitorial services, trash and recycling, salaries, and other related building services contracts;
- **Facilities-Public Education** - includes facility maintenance and repair costs for the District of Columbia Public Schools (DCPS);
- **Facilities-Parks and Recreation** - includes facility maintenance and repair costs for parks and recreational centers under the Department of Parks and Recreation (DPR);
- **Facilities-MPD** - includes facility maintenance and repair costs for the Metropolitan Police Department (MPD); and
- **Facilities-FEMS** - includes facility maintenance and repair costs for the Fire and Emergency Medical Services (FEMS) buildings.

Asset Management/Portfolio - plans and manages the District's real estate to achieve its highest and best use. The Portfolio division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

This division contains the following 4 activities:

- **Lease Management (DGS Realty)** - provides space location and management services for District agencies in both owned and leased buildings;
- **Public Education Realty** - provides asset management services to public and private entities, allowing access and utilization of school building and grounds by entering into use agreements, licenses, and lease agreements;
- **Swing Space** - provides support for services associated with moving agencies from one space to another; and
- **Eastern Market** – provides for the operations and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund.

Energy - contains the forecasted expenditures for utility and energy commodities purchased by DGS: fuel, natural gas, electricity, steam, and water.

This division contains the following 6 activities:

- **Auto Fuel** - includes forecasted automobile and heating fuel expenditures. The District purchases four types of fuel - Oil, Unleaded, E85 Ethanol, and Diesel Oil that are used to heat facilities, to fuel generators, and to fuel vehicles;
- **Heating Fuel** - includes forecasted heating fuel expenditures;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Electricity** – includes forecasted electricity expenditures;
- **Steam** – includes forecasted steam expenditures; and
- **Water** – includes forecasted water and sewer expenditures.

Security – includes the budget for the Protective Service Police Department (PSPD). PSPD provides 24-hour security and law enforcement services to government operations by protecting employees, resources, and facilities at District-owned and leased properties. Security includes patrol operations, contract security guard management, and electronic access control and security systems. PSPD also assists District and federal agencies during special events and criminal investigations.

Rent: In-Lease – includes the budget for in-leasing space, which is the cost of leasing non-District-government-owned buildings. Rent is comprised of four individual components: base rent, operating expenses, real estate tax, and parking. Each one of these four charges is unique to the terms and conditions of the lease agreement with each landlord.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table AM0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AM0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	394	410	393	-17	3.5	5.0	4.0	-1.0
(1015) Training and Employee Development	422	10	3	-7	1.9	0.0	0.0	0.0
(1030) Property Management	12,033	526	451	-75	1.9	0.0	0.0	0.0
(1040) Information Technology	483	972	409	-562	3.5	3.0	2.0	-1.0
(1051) Financial Services- Public Education	0	0	1,051	1,051	0.0	0.0	7.0	7.0
(1055) Risk Management	81	113	103	-10	0.8	1.0	1.0	0.0
(1070) Fleet Management	620	412	325	-86	1.6	1.0	0.0	-1.0
(1080) Communications	25	95	80	-15	1.6	1.0	1.0	0.0
(1085) Customer Service	334	46	48	2	0.8	1.0	1.0	0.0
(1090) Performance Management	122	1,384	1,369	-15	16.1	12.0	11.0	-1.0
(1095) Energy Management	0	4,862	601	-4,261	0.0	5.0	6.0	1.0
(1110) Personnel- Public Education	0	0	452	452	0.0	0.0	4.0	4.0
(1140) Information Technology- Public Education	0	0	197	197	0.0	0.0	2.0	2.0
(1180) Communication- Public Education	0	0	266	266	0.0	0.0	2.0	2.0
(1190) Performance Management- Public Education	0	0	699	699	0.0	0.0	0.0	0.0
(1195) Environmental- Public Education	0	0	1,206	1,206	0.0	0.0	9.0	9.0
No Activity Assigned	313	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	14,828	8,830	7,654	-1,176	31.8	29.0	50.0	21.0
(2000) Asset Management								
(2001) Lease Management	6,246	9,007	8,754	-253	15.9	12.0	12.0	0.0
(2002) Utility and Fuel Mgmt	473	0	0	0	4.0	0.0	0.0	0.0
(2003) Capital Construction	-6	0	0	0	5.7	0.0	0.0	0.0
(2004) Swing Space Funding	2,545	2,032	1,312	-721	0.0	0.0	0.0	0.0
(2006) Eastern Market	0	913	850	-63	0.0	1.0	1.0	0.0
(2101) Realty- Public Ed	0	0	430	430	0.0	0.0	5.0	5.0
Subtotal (2000) Asset Management	9,257	11,952	11,346	-606	25.6	13.0	18.0	5.0

(Continued on next page)

Table AMO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3000) Facility Operations								
(3001) Postal Services	573	763	655	-107	7.1	6.0	6.0	0.0
(3002) Facilities	21,723	0	18,981	18,981	104.9	0.0	115.0	115.0
(3004) Parking	946	498	499	1	0.6	1.0	1.0	0.0
(3005) Indirect Cost	0	0	0	0	0.0	16.0	0.0	-16.0
(3005) RFK/DC Armory (Non-Military) Maintenance	0	5,068	4,356	-712	0.0	0.0	16.0	16.0
(3006) Facilities - D.C. General Hospital	3,691	0	0	0	0.0	0.0	0.0	0.0
(3008) Janitorial Services	0	0	9,504	9,504	0.0	0.0	6.0	6.0
(3009) Facilities- Public Education	0	0	40,469	40,469	0.0	0.0	219.8	219.8
(3010) Facilities- Parks and Recreation	0	0	9,821	9,821	0.0	0.0	104.5	104.5
(3012) Facilities- MPD	0	0	1,239	1,239	0.0	0.0	5.0	5.0
(3013) Facilities- FEMS	0	0	500	500	0.0	0.0	0.0	0.0
Subtotal (3000) Facility Operations	26,933	6,328	86,025	79,697	112.6	23.0	473.2	450.2
(4000) Protective Services								
(4001) Protective Services	0	0	28,034	28,034	0.0	0.0	121.0	121.0
(4040) Protective Services	23,675	0	0	0	95.1	0.0	0.0	0.0
Subtotal (4000) Protective Services	23,675	0	28,034	28,034	95.1	0.0	121.0	121.0
(5000) Construction Services								
(5001) Construction Services	0	475	1,942	1,467	0.0	3.0	14.0	11.0
(5101) Construction Division- Public Education	0	0	224	224	0.0	0.0	2.0	2.0
Subtotal (5000) Construction Services	0	475	2,166	1,691	0.0	3.0	16.0	13.0
(6000) Contracting and Procurement Services								
(6001) Contracting and Procurement Services	0	627	1,356	729	0.0	4.5	12.0	7.5
(6101) Contracting and Procurement Public Education	0	0	1,896	1,896	0.0	0.0	23.0	23.0
Subtotal (6000) Contracting and Procurement Services	0	627	3,252	2,625	0.0	4.5	35.0	30.5
(7000) Energy- Centrally Managed								
(7001) Auto Fuel	0	0	12,990	12,990	0.0	0.0	0.0	0.0
(7002) Heating Fuel	0	0	1,478	1,478	0.0	0.0	0.0	0.0
(7003) Natural Gas	0	0	14,972	14,972	0.0	0.0	0.0	0.0
(7004) Electricity	0	0	51,920	51,920	0.0	0.0	0.0	0.0
(7005) Steam	0	0	1,669	1,669	0.0	0.0	0.0	0.0
(7006) Water	0	0	7,004	7,004	0.0	0.0	0.0	0.0
Subtotal (7000) Energy- Centrally Managed	0	0	90,033	90,033	0.0	0.0	0.0	0.0
(8000) Rent: In-Lease								
(8001) Rent: In-Lease	0	0	125,376	125,376	0.0	0.0	0.0	0.0
Subtotal (8000) Rent: In-Lease	0	0	125,376	125,376	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	74,694	28,212	353,885	325,674	265.0	72.5	713.2	640.8

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: A major initiative to convert capital positions increases the Local budget by \$2,076,529 and 15.6 FTEs, plus another \$320,467 and 3.0 FTEs converted to Local funds from Capital Projects from the Office of Finance and Resource Management. Local funds has also been increased by \$37,063 to align nonpersonal services with cost estimates.

Shift: \$9,434,704 and 9.0 FTEs will be shifted from Special Purpose Revenue budget to the Local funds budget to revert certain agency funds back to the District General Fund. In addition to the above-described intra-agency adjustment of Local-funded FTEs converting from capital, \$3,258,260 and 30.4 FTEs shifted from the capital budget to the operating budget.

Cost Decrease: The agency decreased its Local fund budget by \$1,441,121 due mainly to lower projections to move to DYRS. Additionally, 3.0 vacant FTEs were reduced to meet cost saving measures. The Special Purpose Revenue budget has decreased by \$413,000 due to lower estimated revenue in FY 2012. The FY 2012 proposed budget also includes a reduction of \$4,000,000 in contractual services to reflect anticipated savings based on economics of scale and the consolidation as part of the agency's reorganization.

Additionally, the agency's intra-District budget decreased by \$4,339,027 because requirements of an MOU between DGS and the District Department of Environment were completed.

Transfer-In: The agency's Local Fund budget increased by \$189,510,175 and 622.1 FTEs due to the consolidation of multiple agencies into Department of General Services (DGS) as follows: \$48,889,840 and 273.6 FTEs from the Office of Public Education Facilities Modernization (OPEFM), \$10,015,796 and 106.5 FTEs from the facilities and maintenance components of the Department of Parks and Recreation, \$500,000 from the Fire and Emergency Medical Services agency, and \$130,104,486 and 242 FTEs from the citywide fixed costs. Additionally, \$141,953,307 in agency-wide fixed costs will be transferred to DGS via intra-

District Funds. The agency's budget will be increased by \$1,300,000 as a transfer from Municipal Facilities Non-Capital agency and the FY 2012 proposed budget also includes \$1,239,497 and 5.0 FTEs transfer from Metropolitan Police Department for facility maintenance and property management program.

Transfer-Out: DGS will transfer \$375,729 in Local funds to the Office of the Chief Technology Officer (OCTO) for portion of information technology assessment. The agency will also transfer \$194,480 and 2 FTEs to the Department of Parks and Recreation (DPR).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AM0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		8,819	46.5
Cost Increase: Convert capital FTEs to Local funds	Construction Services	2,077	15.6
Transfer In: Convert capital FTEs to Local funds	Construction Services	320	3.0
Cost Increase: Align nonpersonal services with estimates	Multiple Programs	37	0.0
FY 2012 Initial Adjusted Budget		11,253	65.1
Cost Decrease: Align nonpersonal services with estimates	Agency Management Program	-268	0.0
Cost Decrease: Cost to move DYRS less than estimated	Asset Management	-741	0.0
Cost Decrease: reduce postal services activity	Facility Operations	-98	0.0
Transfer In: Facilities and Maintenance - Fire and Emergency Medical Services Department	Multiple Programs	500	0.0
Transfer Out: Transfer Local portion of IT assessment to OCTO	Agency Management Program	-376	0.0
Transfer Out: Transfer FTEs back to Department of Parks and Recreation	Facility Operations	-194	-2.0
Transfer In: Consolidate citywide fixed costs	Construction Services	130,104	242.0
Cost Decrease: Reduce Office Supplies and Training	Contracting and Procurement Services	-62	0.0
Cost Increase: To support Facility and Maintenance operations	Multiple Programs	960	0.0
Eliminate: Eliminate vacant positions	Multiple Programs	-272	-3.0
Transfer In: Consolidate the Office of Public Education Facilities Modernization	Multiple Programs	48,890	273.6
Transfer In: Convert Special Purpose Revenues to Local - rent and parking fees	Multiple Programs	9,435	9.0
Transfer In: Facilities and Maintenance - Department of Parks and Recreation	Multiple Programs	9,055	106.5
Cost Decrease: Reduction to reflect anticipated savings based on economies of scale and consolidation as part of the reorganization	Multiple Programs	-4,000	0.0
Transfer In: Transfer of the MPD facility maintenance and property management	Facility Operations	1,239	5.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		205,426	696.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		15,054	26.0
Cost Decrease: Reduction in services based on revenue collections	Multiple Programs	-413	0.0
FY 2012 Initial Adjusted Budget		14,641	26.0
Transfer In: From Municipal Facilities: Non-Capital agency	Energy- Centrally Managed	1,300	0.0
Transfer Out: Convert Special Purpose Revenues to Local - rent and parking fees	Multiple Programs	-9,435	-9.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		6,506	17.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		4,339	0.0
Cost Decrease: Reduction of the DRES/DDOE ARRA funds	Agency Management Program	-4,339	0.0
FY 2012 Initial Adjusted Budget		0	0.0
Transfer In: Consolidate citywide fixed costs	Multiple Programs	141,953	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		141,953	0.0
Gross for AM0 - Department of General Services		353,885	713.2

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Portfolio

Objective 1: Ensure accurate, timely and transparent financial transactions.

Objective 2: Maximize the efficient and effective use of District-owned property by agencies and reduce dependence on leased space.

Portfolio

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Reduction of leased space by 700,000 SF over 3 years	3,579,970 SF	3,442,655 ¹ SF	3,298,219 SF	3,142,817 SF	3,142,817 SF	3,142,817 SF
Percentage of leased space that is currently occupied ²	85%	89%	99.43%	100%	100%	100%
Percentage of owned space that is currently occupied	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Cost per SF for leased space vs. market ³	Market = \$40.65 DC = \$38.41	Market= \$40.86 DC = \$37.49	Market= \$39.93 DC = \$35.80	Market= \$40.43 DC = \$38.13	Market= \$40.93 DC = \$39.19	Market= \$41.44 DC = \$39.68

2. Facilities

Objective 1: Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.

Facilities

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of emergency ⁴ repair requests responded to within 2 hours	64%	95%	75.80%	90%	90%	90%
Percentage of non-emergency repair requests responded to within 48 hours	82.38%	90%	86.39%	95%	95%	95%
Percentage of completed work orders in FAST that are preventive maintenance ⁵	Not Available	65%	20.38%	75%	75%	75%
Total completed preventive maintenance work orders in FAST ⁶	Not Available	Baseline	3,375	3,200	3,200	3,200

FAST: Facilities Assistance Service Team

3. Construction

Objective 1: Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

Construction

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of design and construction projects completed within 10 percent of allotted time for project	56%	84%	70.83%	84%	84%	84%
Percentage of design and construction project completed within 10 percent of original budget	96%	84%	94.44%	84%	84%	84%
Percentage of design or construction projects where DGS- directed change order values do not exceed 5 percent of the original awarded construction contracts	56%	84%	83.33%	84%	84%	84%
Percentage of new DGS capital projects that were assigned to a project manager and had a schedule developed within seven days of funding	100%	98%	100%	99%	99%	99%

4. Protective Services Police

Objective 1: Provide a safe and secure work environment for District agencies, visitors, contractors and all persons conducting business with the District through effective and efficient protective and law enforcement services by providing a highly trained force.

Protective Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Reduction of contract guard hours utilized	7%	0% from previous year	12%	0% from previous year ⁷	0% from previous year	0% from previous year
Mean time to respond to service calls ⁸	Not Available	20 min	4.51 min	10 min	10 min	10 min
Percentage of calls for service responded to within 20 minutes during all hours	93%	90%	95.37%	97%	98%	98%
Percentage of building checks performed monthly of a subset of 144 DGS owned and leased buildings ⁹	90%	90%	96.12%	100%	100%	100%
Number of building assessments conducted to analyze technology upgrades and security needs	Not Available	Baseline	47	40	40	40

5. Contracting and Procurement

Objective 1: Provide quality trainings that result in increased procurement knowledge, more efficient procurement processing, and shorter procurement timelines.

Contracting and Procurement

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average time for processing a simplified acquisition ¹⁰	Not Available	7 business days	7.42 business days	6 business days	6 business days	6 business days
Percentage of DGS construction documents reviewed for legal sufficiency by OAG in 5 business days ¹¹	Not Available	90%	33.33%	92%	93%	95%
Purchase card utilization rate ¹²	Not Available	70%	18.27%	100%	100%	100%
Average time for awarding an Invitation for Bids (IFB) under \$1 million ¹³	Not Available	90 calendar days	46.09 days	90 calendar days	90 calendar days	90 calendar days

OAG: Office of the Attorney General

6. Office of the Director

Objective 1: Reduce energy consumption in District facilities through user education and increased equipment efficiency.

Objective 2: Increase the diversion percentage of recyclables and compostable waste from landfills.

Objective 3: Provide oversight, support and program evaluation of DGS divisions to ensure the agency performs efficiently, effectively and to the best of its ability.

Office of the Director

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Total reduction in electricity consumption at designated buildings ¹⁴ , adjusted for weather (heating and cooling days) kwh	Baseline year 404,590,807 kwh	2% from baseline 396,498,991 kwh	0.64% from baseline 402,001,425 kwh	3% from baseline 392,453,083 kwh	4% from baseline 388,407,175 kwh	5% from baseline 384,361,267 kwh
Total recycling diversion rate at the Big 4: Wilson, Reeves, One Judiciary Square, Daly (i.e. percent of overall waste that is recycled)	55%	50%	51.9%	51%	52%	52%
Percentage of subgrantee's budget spent on programmatic costs ¹⁵	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ¹⁶	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. FY 2010 baseline is 3,597,716 SF.
2. The industry standard based on CoStar for optimizing occupancy rates is to maintain 5 percent of the space as unoccupied. This reserve space provides flexibility to accommodate additional temporary or long-term building occupants or any other changes in space configurations. A 100 percent occupancy rate for leased and District-owned office space therefore refers in actuality to full occupancy of 95 percent of the total space remaining after accounting for the 5 percent set-aside.
3. For FY 2009 data and beyond, market information refers to full service rent for Class B space in the Central Business District extracted from CoStar, assuming a 1.25 percent increase per year. DC lease information is taken from DGS' fixed cost budget and portfolio plan. It includes base rent from actual leases for office space + operating expenses + real estate taxes divided by average annual square footage for a predominantly Class B portfolio.
4. Emergency repairs are issues which impact agency operations or the life, safety and health of building occupants.
5. This measure does not include external requests for service.
6. This number will increase as preventive maintenance schedules are developed for DGS managed owned facilities.
7. DGS anticipates no reduction in this figure as there is a minimum security presence required for safety. The agency believes it is at that threshold.
8. Industry standard is 20 minutes based on IACP-International Association of Chief of Police
9. During the course of inspections conducted by PSPD's Penetration Interdiction and Tracking team (PIT), all electronic screening devices are validated.
10. Tracked from when final scope of work is received by contracting officer to PASS purchase order issue date.
11. Tracked from when OAG assigns a lawyer to review the documents to when DGS receives a letter with their comments.
12. Based on total purchases \$2,500 and below rejected by contracting officer and referred to Purchase Card.
13. Tracked from when final scope of work is received by contracting officer to contract award date.
14. Designated buildings are the Big 4: Daly, Reeves, One Judiciary Square, Wilson Building
15. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
16. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Contract Appeals Board

<http://cab.dc.gov>

Telephone: 202-727-6597

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,031,663	\$774,185	\$796,107	2.8
FTEs	5.5	6.0	6.0	0.0

The mission of the Contract Appeals Board is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for the hearing and resolving of contractual disputes and protests involving the District and its contracting communities.

Summary of Services

The Contract Appeals Board adjudicates protests of District contract solicitations and awards, appeals by contractors of District contracting officer final decisions, claims by the District against contractors, appeals by contractors of suspensions and debarments, and contractor appeals of interest payment claims under the Quick Payment Act.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AF0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	933	1,032	774	796	22	2.8
Total for General Fund	933	1,032	774	796	22	2.8
Gross Funds	933	1,032	774	796	22	2.8

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AF0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AF0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	5.7	5.5	6.0	6.0	0.0	0.0
Total for General Fund	5.7	5.5	6.0	6.0	0.0	0.0
Total Proposed FTEs	5.7	5.5	6.0	6.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	196	237	206	236	30	14.4
12 - Regular Pay - Other	351	389	435	420	-16	-3.6
14 - Fringe Benefits - Curr Personnel	89	112	110	120	10	8.7
Subtotal Personal Services (PS)	636	738	752	776	24	3.1
20 - Supplies and Materials	5	1	3	3	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	9	8	0	0	0	N/A
32 - Rentals - Land and Structures	244	244	0	0	0	N/A
34 - Security Services	5	0	0	0	0	N/A
35 - Occupancy Fixed Costs	0	1	0	0	0	N/A
40 - Other Services and Charges	27	7	3	2	-1	-40.8
41 - Contractual Services - Other	0	27	14	13	-1	-3.8
70 - Equipment and Equipment Rental	8	6	3	3	0	0.0
Subtotal Nonpersonal Services (NPS)	298	294	22	20	-2	-7.3
Gross Funds	933	1,032	774	796	22	2.8

*Percent change is based on whole dollars.

Program Description

The Contract Appeals Board operates through the following 2 programs:

Adjudication - the Contract Appeals Board adjudicates protests of District contract solicitations and awards, appeals by contractors of District contracting officer final decisions, claims by the District against contractors, appeals by contractors of suspensions and debarments, and contractor appeals of interest payment claims under the Quick Payment Act.

Contract Appeals Board (Agency Management Program) – 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.

Program Structure Change

The Contract Appeals Board has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AF0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Contract Appeals Board								
(1020) Contracting and Procurement	1	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	245	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	8	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	192	173	185	12	1.2	1.0	1.0	0.0
Subtotal (1000) Contract Appeals Board	447	173	186	12	1.2	1.0	1.0	0.0
(2000) Adjudication								
(2001) Adjudication	585	601	611	9	4.3	5.0	5.0	0.0
Subtotal (2000) Adjudication	585	601	611	9	4.3	5.0	5.0	0.0
Total Proposed Operating Budget	1,032	774	796	22	5.5	6.0	6.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Redirection: \$5,437 is being redirected to cover the increase in salaries and fringe benefits related to step increases in FY 2012.

Transfer Out: The FY 2012 budget includes a transfer of \$8,598 from the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Transfer In: The FY 2012 proposed budget includes a transfer of \$7,000 from the Department of Human Resources in recurring spending to support document digitalization.

Cost Increase: The FY 2012 budget includes additional funding of \$23,520 for personal services in the Adjudication program to adjust the funding level of one vacant Associate Judge position.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AF0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AF0-5

(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		774	6.0
Cost Decrease: Align salaries and benefits with personal services costs	Adjudication	-5	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Contract Appeals Board	5	0.0
FY 2012 Initial Adjusted Budget		774	6.0
Transfer In: Transfer from the Department of Human Resources to support document digitalization	Adjudication	7	0.0
Cost Increase: To align salary and fringe benefits with budget	Adjudication	24	0.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Adjudication	-9	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		796	6.0
Gross for AF0 - Contract Appeals Board		796	6.0

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Promote confidence in the integrity of the procurement process through equitable, timely, efficient, and legally correct adjudication of disputes and protests.

Objective 2: Assist parties to resolve disputes through negotiation and settlement by initiating early case intervention, focusing attention on critical facts, resolving threshold legal issues, and conducting regular status conferences.

Objective 3: Educate government and private contracting parties on resolving disputes through traditional and alternative dispute resolution methods.

Agency Performance Measures

Table AF0-6

Metric	FY 2009 Actual	FY 2010 Target	FY 2010 Actual*	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of protests resolved within 60 business days	78.4%	90%	86.84%	90%	90%	90%
Percentage of appeals cases decided within 4 months of the cases being ready for decision	100%	90%	80.77%	90%	90%	90%
Percentage of new cases using electronic filing system	100%	100%	100%	100%	100%	100%
Percentage of decisions sustained on appeal ¹	Not Available	100%	100%	100%	100%	100%
Percentage of cases closed by the Board which are electronically archived to permit web-based retrieval and full-text searching capability	95%	95%	100%	100%	100%	100%

Performance Plan Endnotes:

1. The Maryland State Board of Contract Appeals had one decision appealed in Fiscal Year 2009 and three decisions appealed in Fiscal Year 2010. They report no decisions affirmed or reversed in FY 2009, and one decision affirmed in FY 2010.

Board of Elections and Ethics

www.dcboee.org

Telephone: 202-727-2525

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$8,473,969	\$4,235,071	\$4,417,635	4.3
FTEs	38.5	44.0	59.2	34.7

The Board of Elections and Ethics (BOEE), a chartered independent agency, is comprised of a three-member Board along with a small but dedicated staff that carries out the agency's mission. The mission of BOEE is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process. This mission is mandated by federal and local statutes. The schedule of the elections, which is directed by law, requires flexibility in the funding levels from year to year.

Summary of Services

BOEE is executed through the operation of the District's voter registration system; the administration of the ballot access for candidates and measures; the delivery of comprehensive public, media, and voter information services; the maintenance of technical systems to support voting, ballot tabulation, and elec-

tronic mapping of election district boundaries; the planning and implementation of each District of Columbia election; and the performance of legal counsel, rulemaking, and adjudication functions.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	5,076	4,995	4,085	4,268	183	4.5
Total for General Fund	5,076	4,995	4,085	4,268	183	4.5
Federal Resources						
Federal Payments	1,279	3,479	0	0	0	N/A
Federal Grant Funds	138	0	150	150	0	0.0
Total for Federal Resources	1,417	3,479	150	150	0	0.0
Gross Funds	6,493	8,474	4,235	4,418	183	4.3

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DL0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	38.0	38.5	44.0	59.2	15.2	34.7
Total for General Fund	38.0	38.5	44.0	59.2	15.2	34.7
Federal Resources						
Federal Payments	5.3	0.0	0.0	0.0	0.0	N/A
Total for Federal Resources	5.3	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	43.3	38.5	44.0	59.2	15.2	34.7

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DL0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,911	2,030	2,025	2,264	238	11.8
12 - Regular Pay - Other	705	478	320	446	125	39.1
13 - Additional Gross Pay	46	148	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	456	493	460	588	127	27.6
15 - Overtime Pay	104	160	60	0	-60	-100.0
Subtotal Personal Services (PS)	3,223	3,309	2,866	3,297	431	15.0
20 - Supplies and Materials	69	134	65	50	-15	-23.5
30 - Energy, Comm. and Bldg Rentals	107	136	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	99	72	0	0	0	N/A
32 - Rentals - Land and Structures	302	430	0	0	0	N/A
33 - Janitorial Services	53	55	0	0	0	N/A
34 - Security Services	26	27	0	0	0	N/A
35 - Occupancy Fixed Costs	76	58	0	0	0	N/A
40 - Other Services and Charges	2,053	2,044	1,022	826	-196	-19.1
41 - Contractual Services - Other	173	184	90	75	-15	-16.7
50 - Subsidies and Transfers	106	0	150	150	0	0.0
70 - Equipment and Equipment Rental	206	2,022	42	20	-22	-52.8
Subtotal Nonpersonal Services (NPS)	3,270	5,165	1,369	1,121	-248	-18.1
Gross Funds	6,493	8,474	4,235	4,418	183	4.3

*Percent change is based on whole dollars.

Program Description

The Board of Elections and Ethics operates through the following 3 programs:

Board of Supervisors - provides assistance to the BOEE in carrying out their duties. This policy-making board manages all activities relating to the BOEE, including meetings. The Board members meet a minimum of once a month with the Office of the General Counsel, the Office of the Executive Director, and the Office of Campaign Finance to discuss any situation or concern that the BOEE may have.

Election Operations - provides the administrative functions for the agency's overall operations. This program directs election-related program operations and support activities; conducts elections, voter registration and services; and provides voter roll maintenance, technology and information, and administration and support.

This program contains the following 4 activities:

- **Voter Registration** – operates the voter registration system; conducts the absentee voter program, including in-person, by mail, overseas citizen services, and absentee registration and voting; maintains voter history data; disseminates and provides access to voter registry data products; determines registration status for special ballots and petition signatures; assists in automated ballot tabulation and recount operations; conducts the biennial voter canvass; and executes the statutorily mandated requirements for the management and maintenance of the District's voter registry, including data processing systems support for on-line voter registration;
- **Voter Services** – provides centralized voter assistance, public reception, and information services; provides candidates with the information and documentation necessary for them to qualify for office, including petitions and declarations of candidacy; administers ballot access procedures for candidates and initiative, referendum, and recall measures; ensures petition sufficiency, voter qualification and eligibility, absentee registration and voting, and documentation for certification of election results; conducts ballot position lotteries and assists in automated ballot tabulation and

recount operations; and conducts the in-person absentee voting program;

- **Election Administration** - ensures that all applicable federal and District of Columbia laws and regulations are followed with regard to pre- and post-election day activities; and
- **Election Operations** – provides central planning, administrative, and logistical support for all agency operations, including those directly associated with the conduct of elections and their subsequent clean-up. This activity is responsible for resource planning and financial management, including budgeting, accounting, procurement activity, and intra-District charges for services; contractual support for elections; and maintenance of agency facilities, specialized equipment, and other material. This activity also coordinates special elections and recall activity; develops election ballot layouts and design; effects procurement, monitors production, and ensures proper distribution of ballots for each voting precinct; performs comprehensive planning and support to election operations; and ensures that elections are carried out in an open and accessible manner for voters of the District of Columbia.

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.

Program Structure Change

The Board of Elections and Ethics has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DL0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	160	0	136	136	1.5	0.0	3.5	3.5
(1020) Contracting and Procurement	114	57	58	1	1.5	1.0	1.0	0.0
(1030) Property Management	37	0	0	0	0.3	0.0	0.0	0.0
(1040) Information Technology	548	618	591	-27	4.2	5.0	10.2	5.2
(1060) Legal	512	492	422	-70	3.8	4.9	3.2	-1.6
(1070) Fleet Management	0	26	27	2	0.0	0.0	0.0	0.0
(1080) Communication	189	80	190	110	0.6	0.0	1.5	1.5
(1085) Customer Service	192	0	175	175	1.9	0.0	2.0	2.0
(1090) Performance Management	67	322	265	-57	0.6	2.9	2.0	-0.9
No Activity Assigned	3,479	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	5,297	1,595	1,865	270	14.4	13.8	23.5	9.7
(3000) Board of Supervisors								
(3001) BOS Operations	33	45	5	-40	0.2	0.2	0.0	-0.2
Subtotal (3000) Board of Supervisors	33	45	5	-40	0.2	0.2	0.0	-0.2
(4000) Election Operations								
(4001) Voter Registration	299	759	463	-296	5.8	19.0	12.5	-6.5
(4002) Voter Services	454	0	442	442	8.5	0.0	9.5	9.5
(4003) Election Administration	53	0	27	27	0.2	0.0	3.0	3.0
(4004) Election Operations	2,337	1,837	1,617	-220	9.4	11.0	10.8	-0.2
Subtotal (4000) Election Operations	3,143	2,595	2,548	-48	23.9	30.0	35.8	5.8
Total Proposed Operating Budget	8,474	4,235	4,418	183	38.5	44.0	59.2	15.2

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Initial Adjustments: The Board of Elections and Ethics will shift \$363,631 and 18.0 FTEs previously funded through the Help America Vote Act (HAVA) Federal Payment to Local funds. This Federal Payment was from a prior year and did not appear in the FY 2011 budget, but the funds were still available and were supporting FTEs in FY 2011. The agency's budget will be decreased by a net \$288,630, which will include reductions in supplies and materials for \$15,275, equipment and equipment rental for \$22,342, other services and charges for \$378,156, and an increase of \$127,143 for step and fringe benefits. Contractual services will be reduced by \$15,000 and overtime by \$60,000 to align with projected costs.

Transfer Out: The Local funds budget is decreased by \$17,436 due to the transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Cost Increase: Other Services and Charges were increased \$200,000 with one-time funding for the purpose of mapping for redistricting.

Reduction: 2.8 unfunded FTEs were eliminated.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DL0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		4,085	44.0
Cost Decrease: Reduce overtime pay to align with projected cost	Agency Management Program	-60	0.0
Cost Decrease: Reduction of contractual services - other to align with projected costs	Election Operations	-15	0.0
Cost Decrease: Reduction of supplies and materials, other services and charges, and equipment and equipment rental to offset step increases and fringe benefits	Multiple Programs	-289	0.0
Shift: Reclassification of positions from Federal Payment Help America Vote Act (HAVA)] to Local funding	Multiple Programs	364	18.0
FY 2012 Initial Adjusted Budget		4,085	62.0
Eliminate: Eliminate unfunded FTEs	Multiple Programs	0	-2.8
Transfer Out: Transfer Local portion of the IT assessment budget to OCTO	Agency Management Program	-17	0.0
Cost Increase: Increase in other services and charges for the purpose of mapping for redistricting (one-time)	Election Operations	200	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		4,268	59.2
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		150	0.0
No Change: No change	Election Operations	0	0.0
FY 2012 Initial Adjusted Budget		150	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		150	0.0
Gross for DL0 - Board of Elections and Ethics		4,418	59.2

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Improve the use of technologies and procedures to successfully complete the election cycle.

Objective 2: Train poll workers and ensure they achieve a measurable, acceptable level of understanding for each position.

Objective 3: Refine the registration process.

Objective 4: Increase professionalism in the office.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Projection	FY 2013 Projection
Phase in E-Poll books (project completion rate)	Not Available	Baseline	25%	50%	100%	100%
Provide online poll worker training tool (project completion rate)	Not Available	Baseline	Not Available	80%	90%	100%
Expand early voting availability	Not Available	Baseline	Not Available	5 locations 15 minute avg. wait time	9 locations 15 minute avg. wait time	9 locations 8 minute avg. wait time
Increase in voter registration/outreach events	Not Available	Baseline	0%	10% increase every year	10% increase every year	10% increase every year
Enhance overseas ballot delivery	Not Available	Baseline	Not Available	50% overseas ballots sent electronically	60% overseas ballots sent electronically	70% overseas ballots sent electronically
Number of poll worker focus groups conducted	Not Available	Baseline	5	2	3	4
Increase poll worker recruitment efforts	Not Available	Baseline	0%	15% increase every year	15% increase every year	15% increase every year
Percentage of poll workers paid within 45 days of an election	Not Available	Baseline	92.15%	100%	100%	100%
Develop open source registration system	Not Available	Baseline	Not Available	50%	100%	100%
Create dress code policy	Not Available	Baseline	Not Available	100%	100%	100%
Percentage of staff that completed customer service training	Not Available	Baseline	Not Available	50%	75%	100%
Number of staff entered into national certification program	Not Available	Baseline	2	6	10	12
Percentage of voters who register online	Not Available	Not Available	4.95%	10% of registrations	25% of registrations	50% of registrations

Office of Campaign Finance

www.ocf.dc.gov
Telephone: 202-671-0547

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,636,159	\$1,414,974	\$1,407,024	-0.6
FTEs	17.1	18.0	16.0	-11.1

The mission of the Office of Campaign Finance (OCF) is to regulate the conduct of public officials and political campaigns to ensure public trust in the integrity of the election process and government service.

Summary of Services

The Office of Campaign Finance processes and maintains financial reports, for public inspection, which are required by law to be filed with OCF; audits and develops statistical reports and summaries of the financial reports; conducts investigations and informal hearings of alleged violations of the Campaign Finance Act (the Act); and renders interpretative opinions concerning the application of the Act.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,648	1,636	1,325	1,313	-12	-0.9
Special Purpose Revenue Funds	0	0	90	94	4	4.4
Total for General Fund	1,648	1,636	1,415	1,407	-8	-0.6
Gross Funds	1,648	1,636	1,415	1,407	-8	-0.6

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CJ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CJ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	16.9	17.1	18.0	15.0	-3.0	-16.7
Special Purpose Revenue Funds	0.0	0.0	0.0	1.0	1.0	N/A
Total for General Fund	16.9	17.1	18.0	16.0	-2.0	-11.1
Total Proposed FTEs	16.9	17.1	18.0	16.0	-2.0	-11.1

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,125	1,116	1,142	1,072	-70	-6.1
12 - Regular Pay - Other	0	26	0	73	73	N/A
13 - Additional Gross Pay	31	12	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	200	218	220	251	31	14.2
15 - Overtime Pay	4	0	0	0	0	N/A
Subtotal Personal Services (PS)	1,360	1,373	1,362	1,396	34	2.5
20 - Supplies and Materials	16	9	12	6	-6	-49.2
30 - Energy, Comm. and Building Rentals	43	42	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	12	7	0	0	0	N/A
32 - Rentals - Land and Structures	1	0	0	0	0	N/A
33 - Janitorial Services	22	42	0	0	0	N/A
34 - Security Services	39	17	0	0	0	N/A
35 - Occupancy Fixed Costs	41	68	0	0	0	N/A
40 - Other Services and Charges	75	36	41	5	-36	-88.1
41 - Contractual Services - Other	31	43	0	0	0	N/A
70 - Equipment and Equipment Rental	9	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	288	264	53	11	-42	-79.3
Gross Funds	1,648	1,636	1,415	1,407	-8	-0.6

*Percent change is based on whole dollars.

Program Description

The Office of Campaign Finance operates through the following 2 programs:

Oversight Support Services – provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws, so that the public is well informed and confident in the integrity of the electoral process and government services. The program also provides public information and educational seminars.

This program contains the following 3 activities:

- **Public Information and Records Management** – provides public information and educational seminars, receives electronically submitted financial reports, enters financial reports received by hard copy, and compiles information for publication in the D.C. Register, so that the public is well informed and confident in the integrity of the electoral process and government service;
- **Reports Analysis and Audit Division** – provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws; and
- **Office of the General Counsel** – provides enforcement by conducting investigations and hearings and issuing recommendations for decisions on charges of violations of the Campaign Finance Act. The Office drafts regulations and interpretive opinions that focus efforts on promoting voluntary compliance with the Campaign Finance Act.

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.

Program Structure Changes

The Office of Campaign Finance has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table CJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table CJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	314	160	165	5	2.8	5.0	3.0	-2.0
(1015) Training and Development	91	0	0	0	2.8	0.0	0.0	0.0
(1020) Contracting and Procurement	2	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	0	58	60	2	0.0	1.0	1.0	0.0
(1090) Performance Management	0	184	188	3	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	407	403	413	10	5.7	7.0	5.0	-2.0
(2000) Oversight Support Services								
(2010) Public Information and Record Management	515	309	273	-36	3.8	4.0	4.0	0.0
(2020) Report Analysis and Audit Division	307	305	315	10	3.8	4.0	4.0	0.0
(2030) Office of the General Counsel	407	398	406	8	3.8	3.0	3.0	0.0
Subtotal (2000) Oversight Support Services	1,229	1,012	994	-18	11.4	11.0	11.0	0.0
Total Proposed Operating Budget	1,636	1,415	1,407	-8	17.0	18.0	16.0	-2.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Redirection: \$30,332 was redirected from the Oversight Support Services program to the Agency Management program to cover the increase in salary and fringe benefits associated with step increases.

Transfer Out: The budget transfers \$11,950 for the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Cost Increase: Additional funding of \$4,000 in Special Purpose Revenue funds was requested due to additional use of fund balance.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		1,325	18.0
Shift: 2.0 FTEs to Special Purpose Revenue funds	Agency Management Program	0	-2.0
Cost Decrease: Align budget with nonpersonal services adjustments	Oversight Support Services	-30	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Agency Management Program	30	0.0
FY 2012 Initial Adjusted Budget		1,325	16.0
Cost Decrease: Shift 1.0 FTE to Special Purpose Revenue	Agency Management Program	0	-1.0
Transfer Out: Transfer Local portion of IT assessment to OCTO	Oversight Support Services	-12	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		1,313	15.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		90	0.0
Cost Increase: Additional funding due to fund balance use in FY 2012	Oversight Support Services	4	0.0
Shift: 1.0 FTEs from Local Funds	Oversight Support Services	0	1.0
FY 2012 Initial Adjusted Budget		94	1.0
Cost Decrease: Eliminate vacant positions	Agency Management Program	0	-2.0
Cost Increase: Shift 2.0 FTEs from Local funds	Agency Management Program	0	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		94	1.0
Gross for CJO - Office of Campaign Finance		1,407	16.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Obtain full and complete disclosure of documents and actions relevant to the Campaign Finance and Conflict of Interest Act through efficient and effective educational, audit, and enforcement processes.

Objective 2: Assimilate, maintain, and compile financial disclosure records received through electronic filing and by hard copy into an integrated, relational database.

Objective 3: Disseminate financial disclosure records and statistical reports.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of listings in the D.C. Register published before the statutory deadlines of January 15th, April 30th, June 15th, and August 15th of each year	100%	100%	100%	100%	100%	100%
Percentage of informal hearings conducted and closed before the next filing deadline	100%	100%	100%	100%	100%	100%
Percentage of investigative matters closed within 90 days of opening	75%	100%	0%	100%	100%	100%
Percentage of financial reports reviewed, evaluated, and analyzed before the next filing deadline	100%	100%	100%	100%	100%	100%
Percentage of financial reports filed electronically ¹	42%	60%	47%	70%	75%	80%
Number of periodic random audits conducted of political committees following the January 31st and July 31st filing deadlines ²	6	6	7	6 ³	6	6
Percent of Interpretive Opinions issued within 30 days Compliance Rate ⁴	100%	100%	100%	100%	100%	100%
Percentage of Financial Disclosure and Conflict of Interest Reports filed electronically	Not Available	Not Available	48%	60%	70%	75%
Percentage of Financial Disclosure Statements filed on time	Not Available	Not Available	95%	96%	96%	96%
Percentage of periodic random audits of political committees following January 31st and July 31st filing deadlines completed before the next filing deadline	Not Available	Not Available	100%	100%	100%	100%

Performance Plan Endnotes:

- As of 2008, based on the "Grading State Disclosure 2008" report, dated September 17, 2008 by the Campaign Disclosure Project, a partnership of the Center for Governmental Studies, the California Voter Foundation, and UCLA Law School, 30 states have mandatory electronic filing programs for certain campaign reports, 12 states had some form of voluntary program, and 8 states had no electronic filing. The District of Columbia was not included in this study. Participation rates among the voluntary states averaged at that time at 54 percent for statewide candidates and 43 percent for legislative candidates. The report can be found at www.campaigndisclosure.org. OCF will attempt to determine what the current trends are in electronic filing from the Council on Governmental Ethics Laws.
- The total number of periodic audits conducted for all filer groups was as follows: FY 2009, 8; and FY 2010, 14. OCF expects the total number of periodic audits conducted for all filer groups to be as follows: FY 2011, 8; FY 2012, 12; and FY 2013, 8.
- OCF expects to perform three audits of political committees following the January 31st filing deadline and three audits of political committees after the July 31st deadline.
- The total number of disclosure statements received compared to the number expected.

Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,054,520	\$868,758	\$950,866	9.5
FTEs	5.7	6.0	7.0	16.7

The District of Columbia Public Employee Relations Board (PERB) is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between agencies of the District government and labor organizations representing employees of various District agencies.

Summary of Services

The Board determines appropriate compensation and non-compensation bargaining units. It certifies and decertifies labor organizations as exclusive bargaining representatives and adjudicates unfair labor practice complaints. The Board also considers appeals of grievance arbitration awards, investigates standards-of-conduct complaints, and determines whether a particular subject or proposal is within the scope of bargaining. Lastly, the Board facilitates the resolution

of impasses in contract negotiations and adopts rules and regulations for conducting the business of PERB. Consistent with the above-noted responsibilities, PERB is also authorized to issue subpoenas, conduct hearings, and retain independent counsel to represent its interests.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	999	1,055	869	951	82	9.5
Total for General Fund	999	1,055	869	951	82	9.5
Gross Funds	999	1,055	869	951	82	9.5

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CG0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	4.8	5.7	6.0	7.0	1.0	16.7
Total for General Fund	4.8	5.7	6.0	7.0	1.0	16.7
Total Proposed FTEs	4.8	5.7	6.0	7.0	1.0	16.7

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	435	433	532	520	-12	-2.2
13 - Additional Gross Pay	0	31	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	88	92	110	111	1	1.2
Subtotal Personal Services (PS)	522	556	642	631	-10	-1.6
20 - Supplies and Materials	6	3	3	3	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	2	3	2	2	0	0.0
32 - Rentals - Land and Structures	86	100	0	0	0	N/A
34 - Security Services	3	0	0	0	0	N/A
40 - Other Services and Charges	24	30	11	5	-6	-52.0
41 - Contractual Services - Other	352	358	206	304	98	47.7
70 - Equipment and Equipment Rental	3	5	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	476	498	227	319	93	40.8
Gross Funds	999	1,055	869	951	82	9.5

*Percent change is based on whole dollars.

Program Description

The Public Employee Relations Board operates through the following 2 programs:

Adjudication - provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies.

This program contains the following 3 activities:

- **Legal Support** – provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies;
- **Public Employee Relations Board** – through Board meetings, provides final resolution of labor-management disputes between the District government and labor organizations representing employees of various District agencies; and
- **Court Appeals and Enforcement** – defends appeals filed by an aggrieved party. Also, if the Board's order is reversed by the District of Columbia Superior Court, the Board may file an appeal with the District of Columbia Court of Appeals. Seeks enforcement of the Board's orders.

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.

Program Structure Change

The Public Employee Relations Board has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

Table CG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	0	132	0	-132	0.0	1.0	0.0	-1.0
(1020) Contracting and Procurement	12	2	2	0	0.0	0.0	0.0	0.0
(1030) Property Management	100	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	3	2	2	0	0.0	0.0	0.0	0.0
(1090) Performance Management	187	139	0	-139	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	302	275	4	-271	1.0	2.0	1.0	-1.0
(2000) Adjudication								
(2001) Legal Support	389	295	428	133	1.4	0.5	1.5	1.0
(2002) Court Appeals	353	296	516	220	3.3	3.5	4.5	1.0
(2003) Public Employee Relations Board	10	3	3	0	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	752	594	947	353	4.8	4.0	6.0	2.0
Total Proposed Operating Budget	1,055	869	951	82	5.7	6.0	7.0	1.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Redirection: PERB redirected a net \$262,695 and 1.0 FTE from the Agency Management program to the Adjudication program to cover legal support arising from the expected increase in case load, and to cover the increase in salary and fringe benefits schedule to include step increases in FY 2012.

Transfer Out: Transfer \$7,892 Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Cost Increase: The FY 2012 proposed budget includes an increase of \$90,000 to align budget with personal services estimates.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CG0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		869	6.0
Cost Decrease: Align salaries and benefits with personal services costs	Agency Management Program	-271	-1.0
Cost Increase: Align budget with nonpersonal services adjustments	Agency Management Program	8	0.0
Cost Decrease: Align budget with nonpersonal services adjustments	Adjudication	-6	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Adjudication	170	1.0
Cost Increase: Align Contract for outside law firm with estimates	Adjudication	98	0.0
FY 2012 Initial Adjusted Budget		869	6.0
Transfer Out: Transfer Local portion of the information technology assessment to OCTO	Agency Management Program	-8	0.0
Cost Increase: To align budget with personal services estimates	Adjudication	90	1.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		951	7.0
Gross for CG0 - Public Employee Relations Board		951	7.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Satisfy statutory responsibilities by efficiently resolving labor management disputes between agencies of the District government and the labor organizations.

Objective 2: Maintain and/or increase the number of matters that are settled through the voluntary mediation program.

Objective 3: Maintain a high rate of success concerning matters that are appealed to either the D.C. Superior Court or the D.C. Court of Appeals.

Objective 4: Review PERB's rules in order to determine if PERB needs to amend its rules or promulgate new rules.

Agency Performance Measures

Table CG0-6

Measure ¹	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of cases decided within 120 days of submission to PERB	98% ²	100%	86.36%	100%	100%	100%
Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance	97%	98%	0% ³	100%	100%	100%
Percentage of compensation impasse cases that meet statutory time targets (e.g., mediation within 45 days after the panel has been published)	100%	100%	100%	100%	100%	100%
Number of decisions issued by local courts	6	Not Available	4	7 ⁴	7	7
Percentage of cases in which the courts affirmed PERB	100%	95%	75%	95%	95%	95%

Performance Plan Endnotes:

1. Industry Standard Measure - PERB surveyed sixteen (16) other state public employee relations agencies operating pursuant to a statute similar to the District of Columbia Comprehensive Merit Personnel Act (CMPA). Specifically, PERB's staff examined the types of information tracked by the surveyed state agencies. The majority of these agencies track workload data, which PERB currently tracks. A minority of the state agencies surveyed track performance measures by which the timeliness and effectiveness of service can be evaluated. These agencies base their performance measure on the percentage of decisions issued in compliance with their respective statutory guidelines. PERB also currently tracks this information as evidenced by the data noted in the performance measures. In particular, PERB tracks: (1) the percentage of cases issued within 120 days after being submitted to the Board; and (2) the percentage of compensation impasse resolution cases that meet statutory time targets.
2. The Board could not hold a meeting from June 2008 through July 2009 because the Board did not have the three members necessary to "constitute a quorum for the transaction of business." (D.C. Code § 1-605.01(1)). As a result, the percentage noted concerning the number of cases decided within 120 days of submission to the Board is not an accurate representation of the baseline data.
3. The Board was unable to transmit issued cases to the D.C. Register due to impediments initiated by the temporary relocation of the Board's offices, in conjunction with absence of a quorum from June 2008 through July 2009, and further complicated by the change in format and procedure for submission of the Board's decisions to the Office of Documents and Administrative Issuances. Whereas the Board has begun to resolve the backlog of cases resulting from the aforementioned circumstances and expects the implementation of a case management system, it is anticipated that the Board will be able to transmit all decided and issued decisions by the close of FY 2011.
4. Based upon the average number of cases pending action before the District of Columbia Courts.

Office of Employee Appeals

<http://oea.dc.gov>

Telephone: 202-727-0004

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,753,277	\$1,287,457	\$1,359,735	5.6
FTEs	10.7	12.0	13.0	8.3

The mission of the Office of Employee Appeals (OEA) is to render impartial, legally sufficient, and timely decisions on appeals filed by District of Columbia government employees.

Summary of Services

OEA offers District government agencies and employees the following three-part appeal process: mediation, adjudication, and petitions for review. The mediation process allows the employee and the employer (agency) an opportunity to resolve their disputes without going through the lengthy and costly adjudication process. The adjudication process results

in disputes being resolved by an administrative judge who issues an initial decision and finds in favor of either the agency or employee. The petition for review process provides an impartial review of initial decisions by OEA's Board.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CH0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,780	1,753	1,287	1,360	72	5.6
Total for General Fund	1,780	1,753	1,287	1,360	72	5.6
Gross Funds	1,780	1,753	1,287	1,360	72	5.6

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CH0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CH0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	11.7	10.7	12.0	13.0	1.0	8.3
Total for General Fund	11.7	10.7	12.0	13.0	1.0	8.3
Total Proposed FTEs	11.7	10.7	12.0	13.0	1.0	8.3

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CH0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	992	883	926	1,008	82	8.9
12 - Regular Pay - Other	122	19	79	92	12	15.7
13 - Additional Gross Pay	0	89	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	175	168	148	179	31	20.6
Subtotal Personal Services (PS)	1,290	1,159	1,154	1,279	125	10.8
20 - Supplies and Materials	2	5	15	10	-5	-33.3
31 - Telephone, Telegraph, Telegram, Etc.	6	6	0	0	0	N/A
32 - Rentals - Land and Structures	390	468	0	0	0	N/A
34 - Security Services	8	0	0	0	0	N/A
35 - Occupancy Fixed Costs	0	3	0	0	0	N/A
40 - Other Services and Charges	29	22	63	45	-18	-28.8
41 - Contractual Services - Other	50	66	45	15	-30	-65.6
70 - Equipment and Equipment Rental	5	24	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	490	594	133	80	-53	-39.6
Gross Funds	1,780	1,753	1,287	1,360	72	5.6

*Percent change is based on whole dollars.

Program Description

The Office of Employee Appeals operates through the following 2 programs:

Adjudication – provides mediation sessions, impartial hearings, and adjudication appeals for District government employees who challenge an agency’s final decision on personnel matters.

This program contains the following 3 activities:

- **Mediation** – provides both parties an opportunity to resolve or settle disputes without going through the lengthy and costly adjudication process;

- **Adjudication Process** – provides impartial, fair decisions to employees for timely resolution of their appeal; and
- **Appeals** – provides an impartial review by the Office of Employee Appeals Board of the decisions filed.

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.

Program Structure Change

The Office of Employee Appeals has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table CH0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table CH0-4
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1020) Contracting and Procurement	2	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	471	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	70	53	55	2	1.0	1.0	1.0	0.0
(1085) Customer Service	51	40	42	2	1.9	1.0	1.0	0.0
(1090) Performance Management	12	158	160	2	0.0	1.0	1.0	0.0
(1100) Office of Employee Appeals	-3	630	560	-70	0.0	6.5	5.5	-1.0
Subtotal (1000) Agency Management Program	603	881	817	-65	2.9	9.5	8.5	-1.0
(2000) Adjudication								
(2001) Adjudication Process	398	273	463	190	1.2	2.5	4.5	2.0
(2002) Appeals	351	133	80	-53	2.9	0.0	0.0	0.0
(2003) Mediation	401	0	0	0	3.8	0.0	0.0	0.0
Subtotal (2000) Adjudication	1,150	406	543	137	7.9	2.5	4.5	2.0
Total Proposed Operating Budget	1,753	1,287	1,360	72	10.7	12.0	13.0	1.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer’s website.

FY 2012 Proposed Budget Changes

Inter-Agency Adjustments: The Office of Employee Appeals (OEA) shifted \$64,784 and 1.0 FTE from the Agency Management program to the Adjudication program to address increased demand for appeals. The agency increased Local personal services funding by \$99,832 in the Adjudication program to include this FTE and to align the budget with projected expenditures to include step increases and to account for the historical growth rate in fringe benefits. The Adjudication program reduced nonpersonal services by \$5,510 in supplies and other services

and charges. Additionally, contractual services were decreased by \$29,538 to align with budget in the Adjudication program.

Transfers Out: The agency's information technology assessment in the amount of \$17,722 will be transferred out to the Office of the Chief Technology Officer (OCTO).

Transfers In: One FTE is transferred in, for a total of \$90,000 including salary and benefits, from OCTO for the adjudication process.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CH0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CH0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		1,287	12.0
Cost Decrease: FTE and personal services costs to Adjudication program	Agency Management Program	-65	-1.0
Cost Increase: Adjust salary and fringe to include step increases	Adjudication	100	1.0
Cost Decrease: Align budget with nonpersonal services adjustments	Adjudication	-6	0.0
Cost Decrease: Align contractual services with the budget	Adjudication	-30	0.0
FY 2012 Initial Adjusted Budget		1,287	12.0
Transfer Out: Transfer Local portion of IT assessment to OCTO	Adjudication	-18	0.0
Transfer In: Transfer of one FTE from OCTO	Adjudication	90	1.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		1,360	13.0
Gross for CH0 - Office of Employee Appeals		1,360	13.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Render impartial, legally sound decisions in a timely manner.

Objective 2: Satisfy statutory requirement of making jurisdiction determination within 45 business days.

Objective 3: Maintain a system to allow the public to have access to all decisions rendered by the office.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of initial decisions issued	184	100	156	180	180	180
Number of opinions and orders issued	49	35	35	35	35	35
Mean length of time required to complete adjudications ¹	9 months	Not Available	11 months	11 months	11 months	11 months
Mean length of time required to resolve petitions for review ²	27 months	Not Available	17 months	17 months	17 months	17 months
Percentage of OEA decisions reversed by the D.C. Superior Court and D.C. Court of Appeals	0% ³	< 1%	0% ⁴	< 1%	< 1%	< 1%

Performance Plan Endnotes:

1. The months indicated represent the time from when an appeal is filed with OEA until an initial decision is issued by an administrative judge.
2. The months indicated represent the time from when an appeal is filed with the OEA Board until a final decision is rendered.
3. In FY 2009, 233 total decisions were issued by OEA. The D.C. Superior Court issued three decisions upholding OEA and one decision dismissing an appeal. The D.C. Court of Appeals did not issue any decisions on an appeal of an OEA decision in FY 2009. No OEA decisions were reversed by the D.C. Superior Court or the D.C. Court of Appeals in FY 2009.
4. In FY 2010, 191 total decisions were issued by OEA. The D.C. Superior Court issued two decisions upholding OEA. The D.C. Court of Appeals issued one decision upholding OEA. No OEA decisions were reversed by the D.C. Superior Court or the D.C. Court of Appeals in FY 2010.

Metropolitan Washington Council of Governments

www.mwcog.org

Telephone: 202-962-3200

Description	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$395,943	\$395,943	0.0

The mission of the Metropolitan Washington Council of Governments (MWCOG) is to enhance the quality of life and competitive advantages of the Washington metropolitan region in the global economy by providing a forum for consensus building and policy-making; implementing intergovernmental policies, plans, and programs; and supporting the region as an expert information resource.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table EA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table EA0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund				
Local Funds	396	396	0	0.0
Total for General Fund	396	396	0	0.0
Gross Funds	396	396	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table EA0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table EA0-2
(dollars in thousands)

	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group				
50 - Subsidies and Transfers	396	396	0	0.0
Subtotal Nonpersonal Services (NPS)	396	396	0	0.0
Gross Funds	396	396	0	0.0

*Percent change is based on whole dollars.

Program Description

The District's payment to the Metropolitan Washington Council of Governments is reflected as one program in the District's financial system. However, MWCOG operates through the following 9 programs:

Transportation Planning - provides transportation planning for the metropolitan Washington area through the Transportation Planning Board, in cooperation with the area's local governments and federal, state, and regional agencies responsible for funding and implementing highway, bridge, transit, and other projects.

Commuter Connections - coordinates programs aimed at alleviating road congestion and reducing vehicle emissions through ride-matching services, employer outreach, telecommuting programs, integrated ride-share information kiosks, and mass marketing campaigns, to encourage alternatives to driving alone.

Metropolitan Planning and Economic Development - assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides MWCOG member jurisdictions with analyses of current and projected growth trends and provides data to the Transportation Planning Board as it develops transportation plans for the region.

Housing Opportunities and Community Management - covers an array of issues that are important to the policy developments of area local governments and their housing authorities. The program provides data on the region's housing stock, Section 8 housing, homelessness, and housing affordability.

Child Welfare - facilitates regional foster care and adoption initiatives to help area children lead happy, healthy, and productive lives.

Public Safety, Health and Homeland Security - coordinates regional programs and policies on a broad range of issues, including law enforcement, fire safety, public health, and emergency preparedness. The program helps keep the region safe and healthy by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing technical assistance and training to public safety and health officials, and developing public education and prevention measures.

Water Resources Planning and Management - facilitates efforts to clean the region's waterways including the Chesapeake Bay, the Anacostia River watershed, and the Potomac River. The program includes water quality management policy, technical analysis, storm water management, water health issues, drought coordination, and water-related homeland security planning.

Environmental Resources - provides support to local government programs in the region that address solid waste management, recycling, energy, airport noise, pollution, and alternative fuels.

Air Quality Planning - supports the Metropolitan Washington Air Quality Committee, which is certified to prepare federally mandated plans to clean the region's air. This program also tracks pollution levels

on a daily basis through the Air Quality Index, provides seasonal forecasts, and organizes public education campaigns.

Program Structure Change

The Metropolitan Washington Council of Governments has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table EA0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table EA0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Metropolitan Washington Council of Governments						
(1100) Metropolitan Washington Council of Governments	396	396	0	0.0	0.0	0.0
Subtotal (1000) Metropolitan Washington Council of Gov'ts	396	396	0	0.0	0.0	0.0
Total Proposed Operating Budget	396	396	0	0.0	0.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The Metropolitan Washington Council of Governments has no change in its membership dues for FY 2012. The General Local Contribution assessment for the fiscal year includes a freeze on membership dues.

Municipal Facilities: Non-Capital

www.dres.dc.gov
Telephone: 202-724-4400

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$0	\$260,844,241	\$0	-100.0
FTEs	0.0	226.0	0.0	-100.0

The Municipal Facilities: Non-Capital agency will be absorbed into the Department of General Services (DGS). Its mission, funding, and all full-time equivalents (FTEs) will be transferred. The total funding amount and FTEs transferred, based on the FY 2011 Approved Budget, is \$260,844,241 and 226 FTEs, respectively. The proposed programs and projects for FY 2012 are shown in the Department of General Services budget chapter within the Governmental Direction and Support section of the budget.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZX0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table ZX0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	120,439	0	-120,439	-100.0
Special Purpose Revenue Funds	0	0	565	0	-565	-100.0
Total for General Fund	0	0	121,004	0	-121,004	-100.0
Intra-District Funds						
Intra-District Funds	0	0	139,840	0	-139,840	-100.0
Total for Intra-District Funds	0	0	139,840	0	-139,840	-100.0
Gross Funds	0	0	260,844	0	-260,844	-100.0

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table ZX0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table ZX0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	0.0	226.0	0.0	-226.0	-100.0
Total for General Fund	0.0	0.0	226.0	0.0	-226.0	-100.0
Total Proposed FTEs	0.0	0.0	226.0	0.0	-226.0	-100.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table ZX0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table ZX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	0	0	10,916	0	-10,916	-100.0
12 - Regular Pay - Other	0	0	2,506	0	-2,506	-100.0
14 - Fringe Benefits - Curr Personnel	0	0	2,542	0	-2,542	-100.0
15 - Overtime Pay	0	0	1,300	0	-1,300	-100.0
Subtotal Personal Services (PS)	0	0	17,265	0	-17,265	-100.0
20 - Supplies and Materials	0	0	126	0	-126	-100.0
30 - Energy, Comm. and Bldg Rentals	0	0	89,775	0	-89,775	-100.0
32 - Rentals - Land and Structures	0	0	123,655	0	-123,655	-100.0
40 - Other Services and Charges	0	0	909	0	-909	-100.0
41 - Contractual Services - Other	0	0	28,735	0	-28,735	-100.0
70 - Equipment and Equipment Rental	0	0	380	0	-380	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	243,580	0	-243,580	-100.0
Gross Funds	0	0	260,844	0	-260,844	-100.0

*Percent change is based on whole dollars.

Program Description

Please see the Department of General Services for a description of programs related to the prior functions of Municipal Facilities: Non-Capital.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table ZX0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table ZX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2000) Energy								
(2001) Fuel	0	13,472	0	-13,472	0.0	0.0	0.0	0.0
(2002) Natural Gas	0	16,914	0	-16,914	0.0	0.0	0.0	0.0
(2003) Electricity	0	50,181	0	-50,181	0.0	0.0	0.0	0.0
(2004) Steam	0	1,669	0	-1,669	0.0	0.0	0.0	0.0
(2005) Water	0	7,538	0	-7,538	0.0	0.0	0.0	0.0
Subtotal (2000) Energy	0	89,775	0	-89,775	0.0	0.0	0.0	0.0
(3000) Building Services								
(3001) Rent	0	123,655	0	-123,655	0.0	0.0	0.0	0.0
(3002) Janitorial	0	6,427	0	-6,427	0.0	6.0	0.0	-6.0
(3003) Occupancy	0	16,641	0	-16,641	0.0	115.0	0.0	-115.0
(3004) Security	0	24,348	0	-24,348	0.0	105.0	0.0	-105.0
Subtotal (3000) Building Services	0	171,070	0	-171,070	0.0	226.0	0.0	-226.0
Total Proposed Operating Budget	0	260,844	0	-260,844	0.0	226.0	0.0	-226.0

(Changes 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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Increase: Because of various fixed cost increases, Local funds increased by \$8,710,822, Special Purpose Revenue funds by \$15,944, and Intra-District funds by \$2,113,010.

Policy Initiative: In FY 2012, Municipal Facilities: Non-Capital will transfer out its entire budget and all FTEs to the Department of General Services (DGS).

All functions and responsibilities that currently exist in MFNC will now reside within DGS. The program description, structure, and other information about the consolidation are presented in the Department of General Services chapter.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table ZX0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table ZX0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		120,439	226.0
Cost Decrease: Electric	Energy	-2,297	0.0
Cost Decrease: Fuel	Energy	-170	0.0
Cost Decrease: Gas	Energy	-328	0.0
Cost Increase: Steam	Energy	0	0.0
Cost Decrease: Water/sewer	Energy	-573	0.0
Cost Increase: Heating fuel	Energy	279	0.0
Cost Increase: Janitorial	Building Services	2,086	0.0
Cost Decrease: Occupancy	Building Services	-301	0.0
Cost Increase: Security	Building Services	5,215	16.0
Cost Increase: Rent	Building Services	4,799	0.0
FY 2012 Initial Adjusted Budget		129,150	242.0
Transfer Out: Electric to DGS	Energy	-19,941	0.0
Transfer Out: Fuel to DGS	Energy	-7,875	0.0
Transfer Out: Gas to DGS	Energy	-5,629	0.0
Transfer Out: Steam to DGS	Energy	-1,121	0.0
Transfer Out: Water/sewer to DGS	Energy	-3,189	0.0
Transfer Out: Heating fuel to DGS	Energy	-279	0.0
Transfer Out: Janitorial to DGS	Building Services	-7,507	-6.0
Transfer Out: Occupancy to DGS	Building Services	-12,701	-115.0
Transfer Out: Security to DGS	Building Services	-15,478	-121.0
Transfer Out: Rent to DGS	Building Services	-55,428	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		565	0.0
Cost Increase: Fuel	Energy	16	0.0
FY 2012 Initial Adjusted Budget		581	0.0
Transfer Out: Fuel to DGS	Energy	-581	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		139,840	0.0
Cost Increase: Electric	Energy	4,036	0.0
Cost Decrease: Fuel	Energy	-1,048	0.0
Cost Decrease: Gas	Energy	-1,614	0.0
Cost Decrease: Steam	Energy	0	0.0
Cost Increase: Water/sewer	Energy	39	0.0
Cost Increase: Heating fuel	Energy	1,199	0.0

(Continued on the next page)

Table ZX0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
Cost Increase: Janitorial	Building Services	991	0.0
Cost Increase: Occupancy	Building Services	3,616	0.0
Cost Decrease: Security	Building Services	-1,626	0.0
Cost Decrease: Rent	Building Services	-3,480	0.0
FY 2012 Initial Adjusted Budget		141,953	0.0
Transfer Out: Electric to DGS	Energy	-31,979	0.0
Transfer Out: Fuel to DGS	Energy	-3,814	0.0
Transfer Out: Gas to DGS	Energy	-9,343	0.0
Transfer Out: Steam to DGS	Energy	-549	0.0
Transfer Out: Water/sewer to DGS	Energy	-3,815	0.0
Transfer Out: Heating fuel to DGS	Energy	-1,199	0.0
Transfer Out: Janitorial to DGS	Building Services	-1,996	0.0
Transfer Out: Occupancy to DGS	Building Services	-7,255	0.0
Transfer Out: Security to DGS	Building Services	-12,458	0.0
Transfer Out: Rent to DGS	Building Services	-69,545	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for ZX0 - Municipal Facilities: Non-Capital		0	0.0

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

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202-727-3400

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$92,616,267	\$94,950,844	\$94,531,748	-0.4
FTEs	736.2	742.1	728.7	-1.8

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia and to provide legal services to the District government.

Summary of Services

OAG is charged with conducting the District's legal business. To discharge these duties, OAG is divided into 13 operating divisions:

- 1) Solicitor General;
- 2) Child Support Services;
- 3) Civil Litigation;
- 4) Commercial;
- 5) Family Services;
- 6) Health and Human Services;
- 7) Legal Counsel;
- 8) Public Safety;
- 9) Personnel, Labor and Employment;
- 10) Support Services Division;
- 11) Office of the Attorney General;
- 12) Agency Management; and
- 13) Agency Financial Operations.

OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf, and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the D.C. Council, the D.C. Courts, and various Boards and Commissions; for reviewing legislation and regulations; and for supervising lawyers working in the general counsel offices of 28 agencies. All told, the Attorney General supervises the legal work of about 350 attorneys and an additional 350 administrative/professional staff.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	62,564	56,039	50,220	56,661	6,441	12.8
Special Purpose Revenue Funds	2,248	3,813	8,093	1,624	-6,470	-79.9
Total for General Fund	64,812	59,852	58,313	58,284	-28	0.0
Federal Resources						
Federal Grant Funds	18,407	18,598	20,053	19,613	-440	-2.2
Total for Federal Resources	18,407	18,598	20,053	19,613	-440	-2.2
Private Funds						
Private Grant Funds	2	102	139	144	5	3.9
Total for Private Funds	2	102	139	144	5	3.9
Intra-District Funds						
Intra-District Funds	13,174	14,065	16,446	16,490	43	0.3
Total for Intra-District Funds	13,174	14,065	16,446	16,490	43	0.3
Gross Funds	96,395	92,616	94,951	94,532	-419	-0.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	461.9	441.6	420.3	453.1	32.9	78
Special Purpose Revenue Funds	11.4	32.0	43.5	0.4	-43.1	-99.1
Total for General Fund	473.3	473.7	463.7	453.5	-10.2	-2.2
Federal Resources						
Federal Grant Funds	119.2	151.0	135.3	132.0	-3.3	-2.4
Total for Federal Resources	119.2	151.0	135.3	132.0	-3.3	-2.4
Private Funds						
Private Grant Funds	0.0	0.0	3.0	3.0	0.0	0.0
Total for Private Funds	0.0	0.0	3.0	3.0	0.0	0.0
Intra-District Funds						
Intra-District Funds	102.4	111.5	140.1	140.2	0.1	0.1
Total for Intra-District Funds	102.4	111.5	140.1	140.2	0.1	0.1
Total Proposed FTEs	694.9	736.2	742.1	728.7	-13.4	-1.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CB0-3

(dollars in thousands)

Controller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	53,919	51,497	51,874	51,957	83	0.2
12 - Regular Pay - Other	8,006	9,264	10,465	10,737	272	2.6
13 - Additional Gross Pay	850	539	143	143	0	0.0
14 - Fringe Benefits - Current Personnel	10,944	11,387	11,132	12,531	1,399	12.6
15 - Overtime Pay	137	22	0	0	0	N/A
Subtotal Personal Services (PS)	73,856	72,708	73,613	75,367	1,754	2.4
20 - Supplies and Materials	292	336	420	420	0	0.1
30 - Energy, Comm. and Bldg Rentals	928	751	1,307	730	-577	-44.2
31 - Telephone, Telegraph, Telegram, Etc.	313	354	352	350	-2	-0.5
32 - Rentals - Land and Structures	545	559	584	588	4	0.7
33 - Janitorial Services	307	373	321	397	76	23.7
34 - Security Services	204	302	327	308	-19	-5.8
35 - Occupancy Fixed Costs	457	486	479	209	-270	-56.4
40 - Other Services and Charges	1,930	1,871	2,661	2,802	141	5.3
41 - Contractual Services - Other	15,042	13,002	12,603	11,540	-1,063	-8.4
50 - Subsidies and Transfers	2,335	1,537	1,924	1,475	-449	-23.3
70 - Equipment and Equipment Rental	185	338	362	346	-15	-4.3
Subtotal Nonpersonal Services (NPS)	22,539	19,908	21,338	19,164	-2,173	-10.2
Gross Funds	96,395	92,616	94,951	94,532	-419	-0.4

*Percent change is based on whole dollars.

Division Description

The Office of the Attorney General operates through the following 13 divisions:

Solicitor General – manages the District’s civil and criminal appellate litigation and practices most frequently before the District of Columbia Court of Appeals, the United States Court of Appeals for the District of Columbia Circuit, and the Supreme Court of the United States. The docket includes appeals in a wide variety of civil, family, criminal, juvenile, tax, and administrative cases from trial courts and petitions for review from District agencies.

This division contains the following 3 activities:

- **Civil and Administrative Appeals** - provides appellate services in a wide variety of civil and administrative cases;
- **Criminal and Juvenile Appeals** - provides appellate services in criminal and juvenile cases; and
- **Office of the Division Deputy** - provides supervision of, and support to, divisional activities.

Child Support Services – authorized under Title IV-D (hereinafter, IV-D) of the Social Security Act, this division provides child support services to citizens of the District to enhance the lives of all District children by establishing support orders, enforcing them when necessary, and collecting and distributing the amounts collected to the custodial parents and the children.

This division contains the following 3 activities:

- **Child Support Enforcement Division (CSED) Establishment** – provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support, and medical support orders;
- **CSED Enforcement** – provides support order enforcement services to custodial parents and other legal payees so that they can receive support due under child support orders; and
- **Administration Customer Service** – provides support and supervision services to the Child Support Services division to enable them to meet their goals.

Civil Litigation – provides representation for the District of Columbia, its agencies, and employees in civil lawsuits, both jury and non-jury, filed in federal and local courts. Its cases range from simple slip-and-fall and auto accident claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. This division handles constitutional challenges to government actions; civil rights actions under 42 U.S.C. § 1983 arising from alleged police misconduct, as well as related common law claims of false arrest and excessive force; and civil rights cases brought by employees and others under Title VII of the 1964 Civil Rights Act (as amended), the Americans with Disabilities Act, and other federal and local anti-discrimination laws. This division also focuses on the office’s efforts to use affirmative civil litigation to advance the public interest. It prosecutes judicial and administrative litigation in areas of vital importance to the District’s citizenry, including consumer protection, antitrust enforcement, environmental protection, and licensing of businesses and professionals.

This division contains the following 10 activities:

- **General Litigation Sections** – provides litigation avoidance, representation, and advice services to the District government, its agencies, and employees so that liability exposure can be managed and reduced in the numerous civil actions filed against the District and its employees every year;
- **Equity Litigation I** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency’s program;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisory services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;

- **Consumer and Regulatory Affairs Agency Counsel** - provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- **Taxicab Agency Counsel** - provides in-house legal advice on all District of Columbia taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings, personnel and labor relations; information and privacy (pursuant to the Freedom of Information Act); drafting legislation and rulemaking; and a range of other issues;
- **Environment Agency Counsel** - provides legal advice to the District Department of the Environment (DDOE) to enable it to carry out its functions in accordance with District and federal law, and to assist DDOE with enforcement of, and ensuring compliance with, District of Columbia and federal environmental law and regulations;
- **Insurance Agency Counsel** - provides comprehensive legal support to the Department of Insurance, Securities and Banking (DISB), whose mission is to provide fair and effective regulation for financial service industries in the District of Columbia while also protecting consumers and maintaining a vibrant financial service market in the District;
- **Alcoholic Beverage Regulatory Counsel** – provides legal services to the Alcoholic Beverage Regulation Administration; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Commercial – provides legal services and advice for numerous core governmental functions, from the procurement of essential goods and services and acquisition of real estate through support of economic development efforts and government property management, to the financing of government operations through bonds and collection of taxes.

This division contains the following 17 activities:

- **Land Use** – provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;
- **Economic Development** – provides legal advice, legal opinions, and preparation and review of transactional documents for the District govern-

ment, including the Department of Housing and Community Development, for compliance with federal regulatory requirements for expenditure of federal funding;

- **Procurement** – provides legal services, including legal review and advice to the District government and its contracting officials, so that it can enter into legally defensible contracts;
- **Real Estate** – provides legal advice, legal opinions, preparation and review of transactional documents, and real estate litigation services to the District government;
- **Transportation** – provides legal services to the Department of Transportation;
- **Motor Vehicles** – provides legal services to the Department of Motor Vehicles;
- **Public Works** – provides legal advice and support to the Department of Public Works;
- **Cable Television and Telecommunications** – provides legal services to the Office of Cable Television and Telecommunications;
- **Contracting and Procurement** – provides legal services to the Office of Contracting and Procurement;
- **Technology** – provides legal assistance to the Office of the Chief Technology Officer;
- **Parks and Recreation** – provides legal services to the Department of Parks and Recreation;
- **Small and Local Business Development Agency Counsel** – provides legal services to the Department of Small and Local Business Development;
- **Property Management Agency Counsel** – provides legal services to the Department of General Services;
- **Office of Public Education Facilities Modernization Agency Counsel** – provides legal services to the schools construction program within Department of General Services;
- **Tax and Finance** - provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes;
- **Land Acquisition and Bankruptcy** – provides land acquisition and bankruptcy legal services to the District government so that it can recover funds owed from bankruptcy proceedings; and

- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Family Services – works on behalf of the District’s most vulnerable citizens, including abused and neglected children, domestic violence victims, and incapacitated adults who are being abused or who are self-neglecting.

This division contains the following 3 activities:

- **Child Protection** – provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia, to reduce their risk of harm and protect their rights;
- **Domestic Violence Prosecution** – provides services to domestic violence victims in the District of Columbia to reduce their risk of harm and protect their rights, thereby enhancing their quality of life; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Health and Human Services – provides quality legal advice to its client agencies in support of each agency’s mission to deliver statutorily mandated and necessary social services to the residents of the District of Columbia and to protect the environment and enhance the natural resources of the District.

This division contains the following 12 activities:

- **Human Services Counsel** – provides legal services to the Department of Human Services;
- **Child and Family Services** – provides legal advice and assistance to the Child and Family Services Agency;
- **Mental Health** – provides representation to the Department of Mental Health (DMH) and the Department on Disability Services (DDS) in litigating cases in Family Court. Attorneys in the Mental Health Section represent DMH in all parts of the civil commitment process and represent DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings;
- **Health Services** – provides legal advice and representation to the Department of Health on health law issues;
- **Youth Rehabilitative Services** – provides legal advice and assistance to the Department of Youth and Rehabilitative Services;

- **Department of Mental Health Agency Counsel** – provides legal advice to the Department of Mental Health regarding all facets of the agency’s operations and policies;
- **Employment Services Agency Counsel** – provides legal services to the Department of Employment Services;
- **Department on Disability Services Agency Counsel** – provides legal advice and assistance to the Department on Disability Services;
- **Office of State Superintendent of Education Agency Counsel** – provides legal advice to the Office of the State Superintendent of Education;
- **D.C. Public Schools Agency Counsel** – provides legal advice and assistance to the District of Columbia Public Schools;
- **Health Care Finance Agency Counsel** – provides legal advice and assistance to the Health Care Finance Agency; and
- **Office of the Division Deputy** – provides supervision of and support to divisional activities.

Legal Counsel – provides legal research and advice to the Executive Office of the Mayor (EOM), the Attorney General, department and agency heads, and occasionally, the Council of the District of Columbia; and drafts statutes and regulations for the EOM and the agencies.

This division contains the following 3 activities:

- **Legal Advice** – provides legal guidance, counseling, and legal sufficiency certification services to the District government and its employees so that they can legally and efficiently accomplish the District government’s mission while minimizing risk of adverse legal consequences;
- **Rulemaking** – provides for the review and certification of rulemaking, legislation monitoring, management, and training in the areas of administrative and regulatory law and procedure; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Public Safety – prosecutes juveniles charged with law violations. The division is also responsible for the prosecution of misdemeanor criminal charges within the jurisdiction of the Office of the Attorney General. The division also protects neighborhoods by prosecuting nuisance property offenses, and assists victims of crimes.

This division contains the following 8 activities:

- **Criminal Section** – provides prosecution services, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Juvenile Section** – provides prosecution services of juvenile matters, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Neighborhood and Victims' Services** – provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm and the protection of their rights, and necessary services, thereby enhancing the achievement of program goals and the residents' quality of life;
- **Fire and Emergency Medical** – provides legal services to Fire and Emergency Medical Services;
- **Police Enforcement** – provides legal services to the Metropolitan Police Department;
- **Medical Examiner** – provides legal services to the Office of the Chief Medical Examiner;
- **Department of Corrections Agency Counsel** - provides legal services to the Department of Corrections; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Personnel, Labor and Employment – defends agencies in personnel-related matters such as suspensions, terminations for employee misconduct, and reductions-in-force; provides training and professional development for all OAG employees in order to more effectively fulfill its mission; hires and maintains excellent and diverse staff through on-campus interviews, interviews at job fairs, and traditional acceptance of applications; ensures fairness and diversity in the workplace; processes all grievances discipline; and serves as OAG's chief negotiator on collective bargaining issues for the attorney union.

This division contains the following 4 activities:

- **Personnel and Labor Litigation** - provides litigation representation and advice services to the District government agencies so that they can

manage and reduce liability exposure with respect to personnel decisions and to minimize fiscal and programmatic impact;

- **Human Resources Agency Counsel** - provides comprehensive human resource management services to the Department of Human Resources and subordinate agencies in support of the District government personnel initiatives to strengthen individual and organizational performances and enable the District government to attract, develop, and retain a highly qualified and diverse workforce;
- **Human Rights Agency Counsel** – investigates, adjudicates, and issues decisions in response to complaints of discrimination in employment, public accommodation, housing, and education; and prepares appropriate regulations interpreting and implementing the City's Human Rights Act; and
- **Office of the Division Deputy** – provides supervision of and support to divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys' union.

Office of the Attorney General – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies.

Support Services – provides for administrative support in the agency including investigative services.

This division contains the following 2 activities:

- **Support Services and Operations** – provides administrative support not included in the Agency Management program, including procurement; and
- **Investigations** – provides investigation support for the office including child protection matters.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Office of the Attorney General has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table CB0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table CB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) AMP Personnel	464	435	376	-59	6.0	5.0	4.0	-1.0
(1015) AMP Training and Employee Devel.	579	492	450	-42	3.0	2.0	2.0	0.0
(1020) AMP Contracting and Procurement	107	0	0	0	0.0	0.0	0.0	0.0
(1030) AMP Property Management	2,661	2,746	2,122	-624	6.0	0.0	0.0	0.0
(1040) AMP IT	1,655	1,543	1,570	27	5.0	6.0	6.0	0.0
Subtotal (1000) Agency Management	5,466	5,216	4,518	-698	19.9	13.0	12.0	-1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	129	125	132	7	1.0	1.0	1.0	0.0
(120F) Accounting Operations	725	753	770	16	8.0	7.0	7.0	0.0
Subtotal (100F) Agency Financial Operations	854	878	901	23	9.0	8.0	8.0	0.0
(1200) Personnel Labor and Employment Division								
(1201) Personnel and Labor Litigation Activity	1,795	1,543	1,511	-32	0.0	13.0	13.0	0.0
(1202) Human Resources Agency Counsel	510	497	518	21	0.0	4.0	4.0	0.0
(1203) Human Rights Agency Counsel	270	257	266	9	0.0	2.0	2.0	0.0
(1204) Office of Division Deputy	0	382	579	197	0.0	4.0	5.0	1.0
Subtotal (1200) Personnel Labor and Employment Division	2,574	2,679	2,875	195	0.0	23.0	24.0	1.0
(1200) Personnel Labor and Employment Program								
(1201) Personnel and Labor Litigation Activity	0	0	0	0	14.0	0.0	0.0	0.0
(1202) Human Resources Agency Counsel	0	0	0	0	3.6	0.0	0.0	0.0
(1203) Human Rights Agency Counsel	0	0	0	0	2.0	0.0	0.0	0.0
Subtotal (1200) Personnel, Labor and Employment Program	0	0	0	0	19.6	0.0	0.0	0.0
(2100) Commercial Division								
(2101) Land Use	631	671	695	23	0.0	4.8	4.8	0.0
(2102) Economic Development	1,264	991	1,496	505	0.0	9.0	13.0	4.0
(2103) Procurement	995	442	528	86	0.0	3.9	3.4	-0.5
(2104) Real Estate	177	663	292	-371	0.0	6.0	2.0	-4.0
(2105) Tax, Bankruptcy and Finance	196	0	0	0	0.0	0.0	0.0	0.0
(2106) Transportation	1,150	1,264	1,173	-91	0.0	10.0	9.0	-1.0
(2107) Motor Vehicles	243	245	253	8	0.0	2.0	2.0	0.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2100) Commercial Division (continued)								
(2108) Public Works	499	487	503	16	0.0	4.0	4.0	0.0
(2109) Cable Television and Telecommunications	478	469	477	8	0.0	4.0	4.0	0.0
(2110) Contracting and Procurement	443	452	468	16	0.0	3.0	3.0	0.0
(2111) Technology	173	183	193	11	0.0	1.0	1.0	0.0
(2112) Parks and Recreation	248	259	250	-9	0.0	2.0	2.0	0.0
(2114) Small and Local Business Development Counsel	135	3	146	144	0.0	0.0	1.0	1.0
(2115) Property Management Agency Counsel	516	661	544	-117	0.0	5.0	4.0	-1.0
(2116) Office of Facilities Modernization Counsel	354	307	399	91	0.0	2.0	3.0	1.0
(2117) Tax and Finance	670	854	890	35	0.0	6.8	7.3	0.5
(2118) Land Acquisition and Bankruptcy	303	599	530	-69	0.0	4.8	3.8	-1.0
(2119) Office of Division Deputy	0	336	347	11	0.0	2.0	2.0	0.0
Subtotal (2100) Commercial Division	8,476	8,885	9,186	300	0.0	70.2	69.2	-1.0
(2100) Commercial Transactions Program								
(2101) Land Use	0	0	0	0	5.1	0.0	0.0	0.0
(2102) Economic Development	0	0	0	0	6.8	0.0	0.0	0.0
(2103) Procurement	0	0	0	0	3.9	0.0	0.0	0.0
(2104) Real Estate	0	0	0	0	10.0	0.0	0.0	0.0
(2106) Transportation	0	0	0	0	7.8	0.0	0.0	0.0
(2107) Motor Vehicles	0	0	0	0	1.0	0.0	0.0	0.0
(2108) Public Works	0	0	0	0	4.8	0.0	0.0	0.0
(2109) Cable Television and Telecommunications	0	0	0	0	3.2	0.0	0.0	0.0
(2110) Contracting and Procurement	0	0	0	0	3.0	0.0	0.0	0.0
(2111) Technology	0	0	0	0	1.0	0.0	0.0	0.0
(2112) Parks and Recreation	0	0	0	0	3.0	0.0	0.0	0.0
(2114) Small and Local Business Development Counsel	0	0	0	0	0.8	0.0	0.0	0.0
(2115) Property Management Agency Counsel	0	0	0	0	1.6	0.0	0.0	0.0
(2116) Office of Facilities Modernization Counsel	0	0	0	0	2.0	0.0	0.0	0.0
(2117) Tax and Finance	0	0	0	0	6.8	0.0	0.0	0.0
(2118) Land Acquisition and Bankruptcy	0	0	0	0	5.6	0.0	0.0	0.0
Subtotal (2100) Commercial Transactions Program	0	0	0	0	66.4	0.0	0.0	0.0
(3100) Legal Counsel Division								
(3101) Legal Advice	1,728	1,782	1,515	-267	0.0	13.6	11.6	-2.0
(3102) Rulemaking	153	160	165	5	0.0	1.0	1.0	0.0
(3103) Office of the Division Deputy	0	169	174	6	0.0	1.0	1.0	0.0
Subtotal (3100) Legal Counsel Division	1,881	2,111	1,855	-257	0.0	15.6	13.6	-2.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3100) Legal Counsel Program								
(3101) Legal Advice	0	0	0	0	15.2	0.0	0.0	0.0
(3102) Rulemaking	0	0	0	0	2.0	0.0	0.0	0.0
Subtotal (3100) Legal Counsel Program	0	0	0	0	17.2	0.0	0.0	0.0
(3200) Rulemaking								
(3201) Rulemaking	16	0	0	0	0.8	0.0	0.0	0.0
Subtotal (3200) Rulemaking	16	0	0	0	0.8	0.0	0.0	0.0
(4000) Child Support								
(4001) CSED Establishment	0	0	0	0	88.9	0.0	0.0	0.0
(4002) CSED Enforcement	0	0	0	0	56.1	0.0	0.0	0.0
(4103) Administration Customer Service	0	0	0	0	56.7	0.0	0.0	0.0
Subtotal (4000) Child Support	0	0	0	0	201.8	0.0	0.0	0.0
(4000) Child Support Services Division								
(4001) CSED Establishment	6,104	7,126	7,504	378	17.2	64.0	66.3	2.3
(4002) CSED Enforcement	9,535	11,377	10,736	-641	0.0	74.0	69.0	-5.0
(4103) Administration Customer Service	11,333	11,711	10,917	-793	0.0	67.0	64.7	-2.3
Subtotal (4000) Child Support Services Division	26,971	30,213	29,157	-1,055	17.2	205.0	200.0	-5.0
(5100) Civil Litigation Division								
(5101) General Litigation Sections	5,318	4,565	5,687	1,122	0.0	44.0	47.8	3.8
(5102) Equity Litigation 1	2,335	2,232	2,083	-149	0.0	17.0	15.0	-2.0
(5103) Equity Litigation 11	648	654	0	-654	0.0	6.0	0.0	-6.0
(5106) Civil Enforcement	1,175	1,524	1,541	18	0.0	13.0	13.0	0.0
(5107) Public Advocacy	1,434	1,664	1,359	-305	0.0	12.0	11.0	-1.0
(5108) Consumer and Regulatory Affairs Agency Counsel	1,006	1,154	1,200	46	0.0	11.0	11.0	0.0
(5109) Taxicab Agency Counsel	129	168	174	5	0.0	1.0	1.0	0.0
(5110) Environment Agency Counsel	1,305	1,428	1,666	239	0.0	12.0	14.0	2.0
(5111) Insurance Agency Counsel	1,072	1,232	1,258	26	0.0	10.0	10.0	0.0
(5112) Alcoholic Beverage Regulatory Counsel	0	342	318	-24	0.0	3.0	3.0	0.0
(5113) Office of Division Deputy	0	461	432	-29	0.0	4.0	4.0	0.0
Subtotal (5100) Civil Litigation Division	14,423	15,423	15,718	295	0.0	133.0	129.8	-3.2

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(5100) Civil Litigation Program								
(5101) Tort and Contract Litigation	0	0	0	0	43.5	0.0	0.0	0.0
(5102) Equity Litigation 1	0	0	0	0	15.5	0.0	0.0	0.0
(5103) Equity Litigation 11	0	0	0	0	6.0	0.0	0.0	0.0
(5106) Civil Enforcement	0	0	0	0	12.4	0.0	0.0	0.0
(5107) Public Advocacy	0	0	0	0	8.7	0.0	0.0	0.0
(5108) Consumer and Regulatory Affairs Agency Counsel	0	0	0	0	12.2	0.0	0.0	0.0
(5109) Taxicab Agency Counsel	0	0	0	0	1.0	0.0	0.0	0.0
(5110) Environment Agency Counsel	0	0	0	0	6.4	0.0	0.0	0.0
(5111) Insurance Agency Counsel	0	0	0	0	6.4	0.0	0.0	0.0
Subtotal (5100) Civil Litigation Program	0	0	0	0	112.2	0.0	0.0	0.0
(6100) Public Protection Program								
(6101) Adult Criminal Prosecution	0	0	0	0	42.4	0.0	0.0	0.0
(6102) Juvenile Prosecution	0	0	0	0	23.9	0.0	0.0	0.0
(6104) Neighborhood and Victims' Services	0	0	0	0	13.1	0.0	0.0	0.0
(6107) Fire and Emergency Medical	0	0	0	0	0.8	0.0	0.0	0.0
(6108) Police Enforcement	0	0	0	0	6.8	0.0	0.0	0.0
(6109) Medical Examiner	0	0	0	0	1.0	0.0	0.0	0.0
(6111) Alcoholic Beverage Regulatory Counsel	0	0	0	0	2.4	0.0	0.0	0.0
(6112) Department of Corrections Agency Counsel	0	0	0	0	1.6	0.0	0.0	0.0
Subtotal (6100) Public Protection Program	0	0	0	0	92.0	0.0	0.0	0.0
(6100) Public Safety Division								
(6101) Criminal Section	2,943	2,587	2,391	-196	0.0	27.0	26.0	-1.0
(6102) Juvenile Section	2,838	2,869	3,148	280	0.0	30.0	31.0	1.0
(6103) Consumer and Trade Protection	126	0	0	0	0.0	0.0	0.0	0.0
(6104) Neighborhood and Victims' Services	653	1,103	1,130	28	0.0	10.9	11.0	0.1
(6105) Civil Enforcement	229	0	0	0	0.0	0.0	0.0	0.0
(6107) Fire and Emergency Medical	382	334	343	8	0.0	2.0	2.0	0.0
(6108) Police Enforcement	1,140	1,063	1,116	53	0.0	8.0	8.0	0.0
(6109) Medical Examiner	128	128	132	4	0.0	1.0	1.0	0.0
(6111) Alcoholic Beverage Regulatory Counsel	223	0	0	0	0.0	0.0	0.0	0.0
(6112) Department of Corrections Agency Counsel	416	344	330	-15	0.0	3.0	3.0	0.0
(6113) Office of Division Deputy	0	551	564	12	0.0	5.0	5.0	0.0
Subtotal (6100) Public Safety Division	9,077	8,981	9,155	175	0.0	86.9	87.0	0.1

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(6200) Public Advocacy Program								
(6201) Civil Enforcement Program	37	0	0	0	0.0	0.0	0.0	0.0
(6203) Consumer and Regulatory Affairs Agency Counsel	123	0	0	0	0.0	0.0	0.0	0.0
(6204) Taxicab Agency Counsel	28	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6200) Public Advocacy Program	188	0	0	0	0.0	0.0	0.0	0.0
(7000) Solicitor General Division								
(7001) Civil and Administrative Appeals	1,141	1,317	1,462	145	0.0	10.0	11.0	1.0
(7002) Criminal and Juvenile Appeals	400	547	567	19	0.0	4.0	4.0	0.0
(7003) Office of the Division Deputy	0	151	156	5	0.0	1.0	1.0	0.0
Subtotal (7000) Solicitor General Division	1,541	2,015	2,185	170	0.0	15.0	16.0	1.0
(7000) Solicitor General Program								
(7001) Civil and Administrative Appeals	0	0	0	0	11.3	0.0	0.0	0.0
(7002) Criminal and Juvenile Appeals	0	0	0	0	4.0	0.0	0.0	0.0
Subtotal (7000) Solicitor General Program	0	0	0	0	15.3	0.0	0.0	0.0
(7100) Appellate Program								
(7101) Affirmative Appellate	284	0	0	0	0.0	0.0	0.0	0.0
(7102) Defensive Appellate	87	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7100) Appellate Program	370	0	0	0	0.0	0.0	0.0	0.0
(7200) Health and Human Services Division								
(7201) Human Services Counsel	1,328	1,285	1,597	313	0.0	11.0	16.0	5.0
(7202) Child and Family Services	316	882	1,042	160	0.0	8.0	9.0	1.0
(7203) Mental Health	701	664	577	-87	0.0	7.0	5.0	-2.0
(7204) Health Services	920	1,464	1,554	90	0.0	10.8	11.0	0.2
(7205) Youth Rehabilitative Services	348	370	376	6	0.0	3.0	3.0	0.0
(7207) Department of Mental Health Agency Counsel	256	665	697	32	0.0	5.0	5.0	0.0
(7208) Employment Services Agency Counsel	338	391	384	-6	0.0	3.0	3.0	0.0
(7209) Department of Disability Services Agency Counsel	910	954	1,057	103	0.0	8.0	9.0	1.0
(7210) OSSE Agency Counsel	998	1,095	1,117	22	0.0	8.0	8.0	0.0
(7211) DC Public Schools Agency Counsel	1,364	2,747	2,327	-420	0.0	26.0	21.0	-5.0
(7212) Health Care Finance Agency Counsel	490	496	508	12	0.0	4.0	4.0	0.0
(7213) Office of Division Deputy	0	167	173	6	0.0	1.0	1.0	0.0
Subtotal (7200) Health and Human Services Division	7,968	11,180	11,408	228	0.0	94.8	95.0	0.2

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(7200) Human Services Program								
(7201) Human Services Program	0	0	0	0	12.5	0.0	0.0	0.0
(7202) Child and Family Services	0	0	0	0	8.8	0.0	0.0	0.0
(7203) Mental Health	0	0	0	0	6.0	0.0	0.0	0.0
(7204) Health Services	0	0	0	0	9.7	0.0	0.0	0.0
(7205) Youth Rehabilitative Services	0	0	0	0	4.0	0.0	0.0	0.0
(7207) Department of Mental Health Agency Counsel	0	0	0	0	4.6	0.0	0.0	0.0
(7208) Employment Services Agency Counsel	0	0	0	0	2.4	0.0	0.0	0.0
(7209) Department of Disability Services Agency Counsel	0	0	0	0	7.6	0.0	0.0	0.0
(7210) OSSE Agency Counsel	0	0	0	0	6.0	0.0	0.0	0.0
(7211) DC Public Schools Agency Counsel	0	0	0	0	25.9	0.0	0.0	0.0
(7212) Health Care Finance Agency Counsel	0	0	0	0	2.4	0.0	0.0	0.0
Subtotal (7200) Human Services Program	0	0	0	0	89.9	0.0	0.0	0.0
(8100) Family Services Division								
(8101) Child Protection	5,179	3,641	3,441	-200	0.0	37.6	31.6	-6.0
(8102) Mental Health Prosecution	410	0	0	0	0.0	0.0	0.0	0.0
(8103) Domestic Violence Prosecution	646	659	726	67	0.0	7.0	7.5	0.5
(8104) Office of the Division Deputy	0	134	515	381	0.0	1.0	4.4	3.4
Subtotal (8100) Family Services Division	6,235	4,434	4,681	247	0.0	45.6	43.5	-2.1
(8100) Family Services Program								
(8101) Abuse and Neglect Prosecution	0	0	0	0	42.4	0.0	0.0	0.0
(8103) Domestic Violence Prosecution	0	0	0	0	8.0	0.0	0.0	0.0
Subtotal (8100) Family Services Program	0	0	0	0	50.4	0.0	0.0	0.0
(9100) Policy and Operations Oversight Program								
(9101) Policy Management	5,562	0	0	0	13.8	0.0	0.0	0.0
(9102) Investigations	1,013	0	0	0	11.0	0.0	0.0	0.0
Subtotal (9100) Policy and Operations Oversight Program	6,576	0	0	0	24.7	0.0	0.0	0.0

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Table CBO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(9200) Support Services Division								
(9201) Support Services and Operations	0	1,061	1,126	65	0.0	16.0	15.6	-0.4
(9202) Investigations	0	918	962	44	0.0	11.0	10.0	-1.0
Subtotal (9200) Support Services Division	0	1,979	2,087	108	0.0	27.0	25.6	-1.4
(9300) Office of the Attorney General								
(9301) Immediate Office	0	956	805	-150	0.0	5.0	5.0	0.0
Subtotal (9300) Office of the Attorney General	0	956	805	-150	0.0	5.0	5.0	0.0
Total Proposed Operating Budget	92,616	94,951	94,532	-419	736.2	742.1	728.7	-13.4

(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 Divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Shift: The Office of the Attorney General (OAG) reorganized its budget as follows: decreased fixed costs by \$622,000 to align rent with Department of General Services (DGS) assessments; increased personal services by \$1,038,000 to adjust salary and fringe schedules to include step increases in FY 2012; shifted \$1,338,000 in Contracts and Other Services from Special Purpose Revenue to Local funds, Child Support Services Division; shifted \$350,000 and 3.0 FTEs from intra-District funds to Local funds to align personal services costs with agency operations; reduced personal services costs by \$2,011,000 and 33.0 FTEs in multiple divisions to align personal services costs with the agency operations; decreased non-personal services costs by \$165,000 in multiple divisions to align costs with estimates; increased the Office of the Chief Technology (OCTO) and the Department of Public Works (DPW) assessments by \$67,000 and \$5,000, respectively, to align costs with estimates; shifted \$2,457,000 and 19.0 FTEs from Special Purpose Revenue to Local funds; shifted \$150,746 and 2.0 FTEs from intra-District funds to Local funds; and restored \$1,862,963 of Special Purpose Revenue funds as Local funds.

One-time Funding: \$1,876,223 of Special Purpose Revenue funds are shifted to Local funds as a one-time funding in FY 2012. OAG will use the funds to support 23.5 FTEs.

Transfer Out: \$198,829 of Local funds are transferred out to the Deputy Mayor for Public Safety and Justice, a new agency.

Cost Decrease: Federal Grant funds were decreased by a net \$439,506 and 3.3 FTEs to align budget with expected revenue in FY 2012, and to adjust the salary and fringe schedule to include step increases. The proposed budget includes a decrease of \$25,000 as a result of salary lapse based on the actual attrition rate, and a decrease of \$6,000 in nonpersonal services due to a reduction in telecommunication estimates.

Cost Increase: The FY 2012 proposed budget includes \$276,000 and 3.0 FTEs in Local funds to align budget with personal services estimates, and an increase of \$48,000 to bring supplies to the FY 2011 funding level in Agency Management.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		50,220	420.3
Cost Decrease: Reduce personal services to support agency operations	Multiple Programs	-2,011	-33.0
Cost Decrease: Align fixed cost with DGS assessments	Agency Management Program	-622	0.0
Shift: Shift contracts and other services from Special Purpose Revenue Funds	Child Support Services Division	1,338	0.0
Shift: Shift from Intra-District Funds	Health and Human Services Division	350	3.0
Cost Decrease: Decrease nonpersonal services cost to support agency operations	Multiple Programs	-165	0.0
Cost Increase: Increase OCTO IT and DPW for fleet assessments	Multiple Programs	72	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Multiple Programs/Divisions	1,038	0.0
FY 2012 Initial Adjusted Budget		50,220	390.3
Shift: Restore O-type fund balance as Local	Multiple Programs	1,863	15.4
Shift: Shift from Intra-District Funds	Multiple Programs	151	2.0
Cost Increase: Increase funding to FY 2011 level	Agency Management	48	0.0
Cost Decrease: Reduce number of individual blackberries and cell phones	Child Support Services Division	-6	0.0
Cost Decrease: Decrease salary lapse funds based on actual attrition rate	Civil Litigation Division	-25	0.0
Cost Increase: Align budget with personal services estimates (PS & fringe)	Multiple Programs	276	3.0
Shift: Shift from Special Purpose Revenue Funds	Multiple Programs	2,457	19.0
Shift: Special Purpose Revenue converted to Local (One-time)	Multiple Programs	1,876	23.5
Transfer Out: Transfer LRAP to a new agency (Deputy Mayor for Public Safety and Justice)	Multiple Programs	-199	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		56,661	453.1
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		20,053	135.3
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Financial Operations	4	0.0
Cost Decrease: Align budget with nonpersonal services estimates	Child Support Services Division	-393	0.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Child Support Services Division	-364	-8.6
Cost Decrease: To align budget with revenue estimate	Multiple Programs	-37	0.0
Cost Increase: Increase in Federal Grants funds due to Local fund match	Multiple Programs	351	5.3
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		19,613	132.0

(Continued on next page)

Table CBO-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE		139	3.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Child Support Services Division	5	0.0
PRIVATE GRANT FUNDS: FY 2012 Proposed Budget and FTE		144	3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		8,093	43.5
Cost Increase: Adjust salary and fringe benefits to include step increases	Commercial Division	71	0.4
Cost Decrease: Align Child Support Services contracts with estimates	Child Support Services Division	-1,575	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Child Support Services Division	74	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Civil Litigation Division	35	0.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Public Safety Division	-5	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Solicitor General Division	11	0.0
FY 2012 Initial Adjusted Budget		6,704	43.9
Shift: Shift to Local funds	Multiple Programs	-2,468	-19.0
Eliminate: Eliminate spending from Special Purpose Revenue fund balance	Reserve	-290	-1.0
Cost Decrease: Decrease Special Purpose Revenue fund to align budget with revenue estimates and restore fund balance to Local funds	Multiple Programs	-1,876	-23.5
Cost Decrease: Reduce Special Purpose Revenue fund to align budget with revenue estimate	Multiple Programs	-447	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		1,624	0.4
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		16,446	140.1
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Management	72	2.0
Cost Decrease: Align budget with nonpersonal services adjustments	Personnel Labor and Employment Division	0	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Personnel Labor and Employment Division	121	1.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Commercial Division	112	0.0
Cost Increase: Align budget with nonpersonal services adjustments	Commercial Division	0	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Legal Counsel Division	101	1.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Civil Litigation Division	-33	0.0

(Continued on next page)

Table CB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS (Continued)			
Cost Decrease: Align salaries and benefits with personal services costs	Public Safety Division	-45	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Health and Human Services Division	366	6.6
Cost Increase: Adjust salary and fringe schedule to include step increases	Family Services Division	55	0.4
Cost Decrease: Align salaries and benefits with personal services costs	Support Services Division	-38	-1.0
Cost Increase: Align salaries and benefits with personal services costs	Office of the Attorney General	2	0.0
Cost Decrease: To align budget with revenue estimate	Multiple Programs	-550	-8.3
FY 2012 Initial Adjusted Budget		16,610	141.9
Cost Increase: Increase in intra-District Funds due to Federal Grant Funds match	Multiple Programs	38	0.3
Reduce: Reduce intra-District Funds to align budget with revenue estimate	Multiple Programs	-7	0.0
Shift: Shift to Local Funds	Multiple Programs	-151	-2.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		16,489	140.2
Gross for CB0 - Office of the Attorney General for the District of Columbia		94,532	728.7

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Office of the Solicitor General

Objective 1: To provide affirmative and defensive appellate litigation services to the District government so that its legal rights are protected and enforced.

Public Safety Division (PSD)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Motions for summary disposition filed per FTE	Not Available	2	5.23	2	2	2
Percentage of favorable resolution in defensive appeals cases	Not Available	90%	90.13%	91%	92%	93%
Percentage of regular calendar arguments in which a moot court was held	Not Available	95%	100%	95%	95%	95%

2. Child Support Services Division

Objective 1: Provide child support enforcement services for children so that they can receive the financial and medical support required by law from their parents.

Child Support Services Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of the Paternity Establishment	85%	88%	88.139%	88%	89%	90%
Number of Child Support Orders established/FTE	2,627	2,679	2,347	2,400	2,450	2,500
Number of non-custodial parents participating in employment services initiative	129	150	263	175	200	225
Number of parents newly registered to access their on-line payment histories	660	850	1,240	1,250	1,500	1,750

3. Civil Litigation Division

Objective 1: Defend the legitimate interests of the District government and to protect and enforce the rights of residents in the areas of consumer protection and anti-trust.

Civil Litigation Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of Civil Litigation closed cases	298	300	289	305	312	316
Dollars collected by the Civil Enforcement section per attorney FTEs	\$532,000	\$540,000	\$101,414	\$250,000	\$260,000	\$270,000
Dollars collected by the Public Advocacy section excluding Tobacco Settlement	\$2,642,120	\$2,700,000	\$2,418,052	\$2,500,000	\$2,600,000	\$2,700,000
Number of closed cases in the Equity sections	79	80	82	80	80	80

4. Commercial Division

Objective 1: Provide legal advice and litigation support to the District government in the areas of tax collection, real property, and other commercial transactions, economic development and municipal finance.

Commercial Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of Economic Development section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	Not Available	90%	81.20%	91%	92%	93%
Percentage of legal sufficiency reviews performed by Land and Public Works section timely completed	Not Available	90%	73.05%	91%	92%	93%
Percentage of Real Estate Transactions section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	Not Available	90%	96.06%	91%	92%	93%
Number of litigation successes by the Tax and Finance section per FTE	Not Available	10	58	15	15	15
Percentage of litigation success by the Land Acquisition and Bankruptcy section ¹	Not Available	90%	94.26%	92%	94%	96%
Percentage of the Procurement section non-emergency procurement reviews completed within 60 days ²	Not Available	90%	80.65%	91%	92%	93%

5. Family Services Division

Objective 1: Provide court supervision and protection to children in abused or neglected homes or to persons with mental retardation.

Family Services Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of favorable resolution in all cases, which reach adjudication in the division	97%	90%	99.23%	95%	97%	98%
Percentage of children provided first permanency planning hearing through the efforts of the Child Protection section prior to the child having been in foster care 16 of the previous 22 months	Not Available	90%	88.57%	91%	92%	93%
Percentage of cases filed for termination of parental rights by the Child Protection section within 60 days of identification of an appropriate adoptive parent	Not Available	75%	92.55%	85%	87%	89%
Successfully resolved civil contempt motion handled by the Domestic Violence section per FTE	Not Available	15	13	15	15	15

6. Health and Human Services Division

Objective 1: Provide quality legal representation and advice to its client agencies that supports each agency's mission to deliver statutorily mandated social services to residents.

Health and Human Services Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Successful Resolution of Mental Health cases per FTE	Not Available	15.0	32.1	20.0	25.0	27.0
Percentage of written responses to requests for legal advice completed within two weeks for emergency requests or 90 days for non-emergency requests	97%	98%	99.1%	97%	97%	97%
Percentage of successfully resolved litigation in the Mental Health section	97%	97%	94.85%	98%	98%	98%

7. Legal Counsel Division

Objective 1: Provide legal guidance, counseling and legal sufficiency certification services to the District government and its employees so that they can legally and efficiently accomplish the government's mission while minimizing the risk of adverse legal consequences.

Objective 2: Provide direct legal assistance in the litigation of high-profile lawsuits where LCD has unique expertise and can make a substantial contribution to achieving a successful outcome for the District of Columbia and its citizens.

Legal Counsel Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of rulemaking projects completed for client agencies	37	40	50	42	44	46
Percentage of written assignments completed by deadline given by client agency, or 30 days if no deadline given	95%	98.5%	99.06%	98%	98%	98%
Number of completed written assignment per FTE	170	200	196.5	200	200	200
Number of high-profile lawsuits directly assisted	13	13	20	15	15	15
Number of written opinions issued to ANCs	13	20	25	20	20	20

8. Personnel, Labor and Employment Division

Objective 1: Attract, retain and develop highly qualified and productive workforce that supports optimum labor-management relations.

Personnel, Labor and Employment Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of attorneys who left the agency ³	35	50	36	45	42	40
Number of interns assisting attorneys and staff on an annual basis	Not Available	200	224	200	200	200
Number of in-house training hours taken per legal FTE	Not Available	12	16.35	12	12	12

9. Public Safety Division

Objective 1: To provide criminal prosecution, neighborhood services and victims' services for the District government and its residents to enhance public protection and safety.

Legal Counsel Division (LCD)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of nuisance property prosecutions	30	36	24	37	38	39
Percentage of juveniles referred for rehabilitation	90%	91%	91.07%	91%	92%	93%
Number of successful criminal cases per FTE	Not Available	30	58	30	30	30

Performance Plan Endnotes:

1. With respect to: a) takings authority; b) just compensation; c) quieting title on vacant properties; d) developer enforcement actions to regain title to vacant properties; and e) bankruptcy adversary proceedings in which District funds are at stake.
2. That is: a) complex contract reviews completed on time; b) percentage of emergency matters completed within 14 days; and c) percentage of bid protests with outcomes that did not adversely affect District programs.
3. A low turnover rate is a measure of job satisfaction and retention of our most qualified personnel.

District of Columbia Office of Open Government

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$0	\$262,500	\$350,000	33.3
FTEs	0.0	2.0	3.0	50.0

The mission of the District of Columbia Office of Open Government is to monitor the District's compliance with the Freedom of Information Act (FOIA), to assist the public and promote effective use of the District's FOIA and to resolve disputes between agencies and requesters regarding access to government records.

In FY 2011, the District of Columbia Open Government Office was created pursuant to the Revised FY 2011 Proposed Budget approved by the Council of the District of Columbia December 7, 2010. This independent agency is charged with ensuring that District agencies comply with the Open

Meetings Amendment Act of 2010, the Freedom of Information Act (D.C. Law 1-96; D.C. Code § 2-531 et seq.), and § 404(b) of the D.C. Home Rule Act, (87 Stat. 787; D.C. Code § 1-204.04(b)).

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AG0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table AG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	262	350	88	33.3
Total for General Fund	0	0	262	350	88	33.3
Gross Funds	0	0	262	350	88	33.3

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AG0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type.

Table AG0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	0.0	2.0	3.0	1.0	50.0
Total for General Fund	0.0	0.0	2.0	3.0	1.0	50.0
Total Proposed FTEs	0.0	0.0	2.0	3.0	1.0	50.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AG0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table AG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	0	0	217	253	36	16.7
14 - Fringe Benefits - Curr Personnel	0	0	46	45	-1	-1.1
Subtotal Personal Services (PS)	0	0	262	298	36	13.6
20 - Supplies and Materials	0	0	0	5	5	N/A
40 - Other Services and Charges	0	0	0	47	47	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	52	52	N/A
Gross Funds	0	0	262	350	88	33.3

*Percent change is based on whole dollars.

Program Description

The District of Columbia Office of Open Government operates through the following program:

Office of Open Government - monitors the District's compliance with the Freedom of Information Act (FOIA), assists the public and promotes effective use of the District's FOIA, and resolves disputes between agencies and requesters regarding access to government records.

Program Structure Change

The District of Columbia Office of Open Government has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AG0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table AG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Office of Open Government								
(1100) Office of Open Government	0	262	350	88	0.0	2.0	3.0	1.0
Subtotal (1000) Office of Open Government	0	262	350	88	0.0	2.0	3.0	1.0
Total Proposed Operating Budget	0	262	350	88	0.0	2.0	3.0	1.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The District of Columbia Open Government Office was established in fiscal year 2011 with funding to support the initial costs of hiring staff to ascertain the administrative and operational requirements of the agency. In fiscal year 2012, the agency budget provided a full-year of funding for the office. To further comply with the enabling

legislation, the agency abolished its policy analyst position, a decrease of \$94,807, and reallocated \$21,536 from personal services to provide funding for supplies and office support. The agency also increased its budget for procurement of equipment, office space, and supplies by \$30,808; and reallocated funding to create two attorney advisor positions, an increase of \$151,999.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AG0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AG0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		262	2.0
Cost Decrease: Reduce salaries to cover supplies and office support costs	Office of Open Government	-22	0.0
Cost Increase: Provide funding for supplies and office support	Office of Open Government	22	0.0
Eliminate: Reallocation of policy analyst position to cover administrative costs	Office of Open Government	-95	-1.0
Create: Attorney advisor positions	Office of Open Government	152	2.0
Cost Increase: Covers additional nonpersonal services costs	Office of Open Government	31	0.0
FY 2012 Initial Adjusted Budget		350	3.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		350	3.0
Gross for AG0 - D.C. Office of Open Government		350	3.0

Access to Justice

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$0	\$2,951,000	\$0	-100.0

The Access to Justice agency will be absorbed into the Deputy Mayor for Public Safety. Its mission and funding will be transferred. The total funding amount transferred, based on the FY 2011 Approved Budget, is \$2,951,000. The proposed programs and projects for FY 2012 are shown in the Access to Justice program in the Deputy Mayor for Public Safety and Justice budget chapter.

The agency's FY 2009 and FY 2010 actual expenditures and FY 2011 approved budget are presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table AJ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	2,951	0	-2,951	-100.0
Total for General Fund	0	0	2,951	0	-2,951	-100.0
Gross Funds	0	0	2,951	0	-2,951	-100.0

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AJ0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table AJ0-2

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
41 - Contractual Services - Other	0	0	2,951	0	-2,951	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	2,951	0	-2,951	-100.0
Gross Funds	0	0	2,951	0	-2,951	-100.0

*Percent change is based on whole dollars.

Program Description

Please see the Deputy Mayor for Public Safety and Justice budget chapter for a description of programs related to the prior functions of Access to Justice.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AJ0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table AJ0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Access to Justice								
(1001) Access to Justice	0	2,951	0	-2,951	0.0	0.0	0.0	0.0
Subtotal (1000) Access to Justice (AJ0)	0	2,951	0	-2,951	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	2,951	0	-2,951	0.0	0.0	0.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Policy Initiative: In FY 2012, the Access to Justice Program (AJ0) will transfer out its entire budget of \$2,951,000 and 0.0 FTE to the Deputy Mayor for Public Safety and Justice (DMPSJ). All functions and responsibilities that currently exist in AJ0 will reside within DMPSJ. The program description, structure, and other information about the consolidation are presented in the Deputy Mayor for Public Safety and Justice agency budget chapter.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AJ0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AJ0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,951	0.0
No Change: No change	Access to Justice	0	0.0
FY 2012 Initial Adjusted Budget		2,951	0.0
Transfer Out: Transfer all funding to the Deputy Mayor for Public Safety and Justice	Access to Justice	-2,951	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for AJ0 - Access to Justice		0	0.0

Office of the Inspector General

<http://oig.dc.gov>

Telephone: 202-727-2540

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$16,632,194	\$15,646,401	\$15,393,352	-1.6
FTEs	114.0	115.0	112.0	-2.6

The mission of the Office of the Inspector General (OIG) is to conduct independent audits, investigations, and inspections to detect and prevent fraud, waste, and mismanagement, and to help the District of Columbia government improve its programs and operations by promoting economy, efficiency, and effectiveness.

Summary of Services

OIG initiates and conducts independent financial and performance audits, inspections, and investigations of District government operations; serves as the principal liaison between the District government and the U.S. General Accountability Office; conducts other special audits, assignments, and investigations; audits procurement and contract administration on a continual basis; forwards to the appropriate authorities evidence of criminal wrongdoing that is discov-

ered as the result of audits, inspections, or investigations conducted by the Office; enters into a contract with an outside audit firm to perform the annual audit of the District government's financial operations with the results published in the Comprehensive Annual Financial Report (CAFR); and chairs the CAFR oversight committee.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AD0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	15,324	14,880	13,329	13,048	-281	-2.1
Total for General Fund	15,324	14,880	13,329	13,048	-281	-2.1
Federal Resources						
Federal Grant Funds	1,783	1,752	2,318	2,346	28	1.2
Total for Federal Resources	1,783	1,752	2,318	2,346	28	1.2
Gross Funds	17,107	16,632	15,646	15,393	-253	-1.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AD0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AD0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	92.7	99.5	97.8	94.8	-3.0	-3.1
Total for General Fund	92.7	99.5	97.8	94.8	-3.0	-3.1
Federal Resources						
Federal Grant Funds	14.8	14.5	17.2	17.2	0.0	0.0
Total for Federal Resources	14.8	14.5	17.2	17.2	0.0	0.0
Total Proposed FTEs	107.5	114.0	115.0	112.0	-3.0	-2.6

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AD0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	9,559	8,769	9,902	9,524	-378	-3.8
13 - Additional Gross Pay	81	169	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	1,653	1,647	1,803	1,942	139	7.7
Subtotal Personal Services (PS)	11,292	10,584	11,705	11,466	-239	-2.0
20 - Supplies and Materials	24	12	30	30	0	0.0
30 - Energy, Comm. and Bldg Rentals	0	0	1	1	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	66	76	13	13	0	0.0
32 - Rentals - Land and Structures	1,212	1,403	228	228	0	0.0
34 - Security Services	28	0	0	0	0	N/A
35 - Occupancy Fixed Costs	0	9	1	1	0	0.0
40 - Other Services and Charges	4,403	3,881	3,420	3,406	-14	-0.4
41 - Contractual Services - Other	0	599	0	0	0	N/A
50 - Subsidies and Transfers	0	0	236	236	0	0.0
70 - Equipment and Equipment Rental	81	70	13	13	0	0.0
Subtotal Nonpersonal Services (NPS)	5,815	6,048	3,941	3,927	-14	-0.4
Gross Funds	17,107	16,632	15,646	15,393	-253	-1.6

*Percent change is based on whole dollars.

Program Description

The Office of the Inspector General operates through the following 3 programs:

Accountability, Control, and Compliance - provides audits and inspections of and for the District government that focus efforts on mitigating risks that pose the most serious challenges to District agencies and other stakeholders. Through this work, District government entities can better maintain fiscal integrity and operational readiness to reduce fraud, waste, and mismanagement.

This program contains the following 2 activities:

- **Audit** – conducts audits, reviews and analysis of financial, operational, and programmatic functions; and
- **Inspections and Evaluations** – is responsible for inspections and evaluations of District agencies in accordance with defined performance criteria. Management and programs are evaluated, and recommendations are made relating to improving overall efficiency and effectiveness.

Law Enforcement and Compliance – conducts investigations of allegations of waste, fraud, and abuse relating to the programs and operations of the District government.

This program contains the following 3 activities:

- **Investigations** – investigates fraud and other misconduct by District government employees and contractors doing business with the District of Columbia;
- **Medicaid Fraud Control Unit (MFCU) 25% Match** – represents the Local match associated with the MFCU Federal Grant; and
- **Medicaid Fraud Control Unit** – investigates and prosecutes cases of patient abuse and neglect and cases of Medicaid fraud by health care providers.

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.

Program Structure Change

The Office of the Inspector General has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AD0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AD0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	303	244	220	-25	1.4	1.5	1.5	0.0
(1020) Contracting and Procurement	236	284	287	3	2.3	2.5	2.5	0.0
(1030) Property Management	1,150	36	36	0	0.0	0.0	0.0	0.0
(1040) Information Technology	485	420	422	2	3.2	3.5	3.5	0.0
(1050) Financial Management	264	284	288	3	2.3	2.5	2.5	0.0
(1060) Legal	638	652	662	10	5.1	5.5	5.5	0.0
(1070) Fleet Management	12	3	5	3	0.0	0.0	0.0	0.0
(1080) Communication	63	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Service	105	110	109	-1	1.7	1.3	1.3	0.0
Subtotal (1000) Agency Management	3,257	2,034	2,028	-5	16.0	16.6	16.6	0.0
(2000) Accountability, Control, and Compliance								
(2010) Audit	7,361	6,589	6,158	-432	37.2	34.5	31.5	-3.0
(2020) Investigations	8	0	0	0	0.0	0.0	0.0	0.0
(2030) Inspections and Evaluations	1,224	1,463	1,375	-88	14.3	14.5	13.5	-1.0
Subtotal (2000) Accountability, Control, and Compliance	8,592	8,052	7,533	-519	51.5	49.0	45.0	-4.0
(3000) Law Enforcement and Compliance								
(3010) Investigations	2,451	2,631	2,868	237	27.1	26.5	27.5	1.0
(3020) Medicaid Fraud Control Unit 25% Match	580	612	618	6	4.8	5.8	5.8	0.0
(3030) Medicaid Fraud Control Unit	1,752	2,318	2,346	28	14.5	17.2	17.2	0.0
Subtotal (3000) Law Enforcement and Compliance	4,783	5,561	5,832	271	46.5	49.5	50.5	1.0
Total Proposed Operating Budget	16,632	15,646	15,393	-253	114.0	115.0	112.0	-3.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Initial Adjustments: In the Accountability, Control, and Compliance program, the Office of the Inspector General will eliminate 2.0 FTE positions totaling \$177,700, and the funding will be reallocated for audits to meet projected costs. This results in a net reduction of \$9,099 to other services and charges in all programs to offset salary increases and fringe benefits.

The OIG has increased fringe benefits for their Federal Grants by \$28,457 to meet projected person-

al services costs. There will also be a decrease of \$461 to align with projected occupancy fixed costs.

Transfer Out: The FY 2012 budget includes a transfer of \$4,500 of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Eliminate: OIG eliminated 3.0 FTE positions for a savings of \$276,543.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AD0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AD0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		13,329	97.8
Cost Increase: Reallocation of funds to nonpersonal services to align with projected costs for audits	Accountability, Control, and Compliance	178	0.0
Eliminate: Eliminate FTE positions	Accountability, Control, and Compliance	-178	-2.0
Cost Decrease: Net reduction of other services and charges to offset fringe benefits rate increase	Multiple Programs	-9	0.0
Cost Increase: Align FTEs and fringe benefits with projected personal services costs	Multiple Programs	9	2.0
FY 2012 Initial Adjusted Budget		13,329	97.8
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-4	0.0
Eliminate: Eliminate funding for 3.0 FTEs	Accountability, Control, and Compliance	-277	-3.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		13,048	94.8
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		2,318	17.2
Cost Decrease: Net decrease of less than \$1,000 in nonpersonal services to align with projected occupancy fixed costs	Law Enforcement and Compliance	0	0.0
Cost Increase: Net increase in fringe benefits to align with projected personal services costs	Law Enforcement and Compliance	28	0.0
FY 2012 Initial Adjusted Budget		2,346	17.2
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		2,346	17.2
Gross for AD0 - Office of the Inspector General		15,393	112.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Through the Accountability, Control, and Compliance program, conducts audits and inspections for the District government, focusing

efforts on mitigating risks that pose the most serious challenges to District agencies and other stakeholders.

Objective 2: Use the Law Enforcement and Compliance program to conduct investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of final audit reports issued (financial/performance)	34	28	28	28	28	28
Potential monetary benefits resulting from audits (dollars in millions)	\$50.3	\$19	\$25.8	\$19	\$21	\$21
Number of final inspection/evaluation reports issued	16	10	10	10	10	10
Percentage of complaints evaluated within 10 days of receipt in Investigations	99%	83%	99%	85%	85%	85%
Number of criminal/civil resolutions obtained in MFCU cases	19	16	26	20	20	20

MFCU - Medicaid Fraud Control Unit

Office of the Chief Financial Officer

www.cfo.dc.gov

Telephone: 202-727-2476

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$139,957,038	\$129,400,865	\$127,365,574	-1.6
FTEs	925.8	905.0	869.0	-4.0

The mission of the Office of the Chief Financial Officer (OCFO) is to provide financial management services to the government and the people of the District of Columbia to sustain long-term fiscal and economic viability.

Summary of Services

The Office of the Chief Financial Officer provides enhanced fiscal and financial stability, accountability, and integrity for the Government of the District of Columbia. The OCFO ensures, among other duties, that District spending levels remain within approved budgets and available revenues for each fiscal year so that spending deficits do not occur; maintains adequate cash balances; minimizes receivables balances; manages the District's debt and finances in a manner that provides optimal opportunities to maximize bond ratings and minimize the cost of borrowed capital; ensures that the ratio of total debt service to

General Fund expenditures remains within a maximum of 12 percent; improves tax payment compliance by increasing collections from the accounts receivable balance and the non-filer population, as measured by percentage change in delinquent collections; develops and supports financial management systems that provide accurate and timely information; and produces the District's Comprehensive Annual Financial Report (CAFR) on time with an unqualified clean opinion.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AT0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	119,559	115,213	87,825	94,642	6,817	7.8
Special Purpose Revenue Funds	14,736	15,154	33,792	24,932	-8,860	-26.2
Total for General Fund	134,295	130,367	121,617	119,574	-2,043	-1.7
Federal Resources						
Federal Grant Funds	938	950	0	0	0	N/A
Total for Federal Resources	938	950	0	0	0	N/A
Private Funds						
Private Donations	20	9	0	0	0	N/A
Total for Private Funds	20	9	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	6,565	8,631	7,784	7,792	8	0.1
Total for Intra-District Funds	6,565	8,631	7,784	7,792	8	0.1
Gross Funds	141,817	139,957	129,401	127,366	-2,035	-1.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AT0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AT0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	770.2	748.0	721.5	782.5	61.0	8.5
Special Purpose Revenue Funds	74.4	135.2	140.0	41.0	-99.0	-70.7
Total for General Fund	844.5	883.1	861.5	823.5	-38.0	-4.4
Intra-District Funds						
Intra-District Funds	34.4	42.6	43.5	45.5	2.0	4.6
Total for Intra-District Funds	34.4	42.6	43.5	45.5	2.0	4.6
Total Proposed FTEs	879.0	925.8	905.0	869.0	-36.0	-4.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AT0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	69,929	69,209	66,312	69,013	2,701	4.1
12 - Regular Pay - Other	1,089	570	494	477	-17	-3.4
13 - Additional Gross Pay	3,031	275	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	13,341	13,804	13,135	15,158	2,023	15.4
15 - Overtime Pay	384	389	102	0	-102	-100.0
99 - Unknown Payroll Postings	308	0	0	0	0	N/A
Subtotal Personal Services (PS)	88,082	84,247	80,043	84,649	4,605	5.8
20 - Supplies and Materials	571	494	679	542	-137	-20.1
30 - Energy, Comm. and Bldg Rentals	510	384	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc	887	746	0	0	0	N/A
32 - Rentals - Land and Structures	11,800	20,136	0	0	0	N/A
33 - Janitorial Services	110	170	0	0	0	N/A
34 - Security Services	1,214	630	0	0	0	N/A
35 - Occupancy Fixed Costs	208	276	0	0	0	N/A
40 - Other Services and Charges	8,363	7,119	8,153	6,485	-1,668	-20.5
41 - Contractual Services - Other	26,816	24,692	39,957	35,065	-4,892	-12.2
70 - Equipment and Equipment Rental	3,257	1,063	568	624	56	9.9
Subtotal Nonpersonal Services (NPS)	53,736	55,710	49,358	42,717	-6,641	-13.5
Gross Funds	141,817	139,957	129,401	127,366	-2,035	-1.6

*Percent Change is based on whole dollars.

Program Description

The Office of the Chief Financial Officer operates through the following 9 programs:

Financial Operations and Systems - carries out the District's accounting operations, including critical functions such as District-wide general ledger accounting, financial reporting, and pay and retirement services. The program produces the CAFR, which shows the District's financial position at the end of each fiscal year. The program also develops accounting policies and procedures, policies that support the System of Accounting and Reporting (SOAR), the District's formal book of record, and policies and procedures for other areas of financial management throughout the OCFO.

This program contains the following 7 activities:

- **Operations and Administration** - provides leadership, general program management, personnel, procurement, automated accounting system access security, fixed asset accountability, and other logistical support services to OFOS staff for general accounting services, specialized accounting systems management, payroll, financial reporting, accounting policies and procedures, and benefits administration for employees, agencies, and District leaders for their use in decision-making. Additionally, this activity provides citizens with financial information so that they can keep abreast of the District's financial position;
- **Accounting Operations** – provides District-wide General Ledger accounting in order to maintain the official automated book of record on which the financial position of the District ascertained by the District's elected and appointed leaders, Congress, District agencies (directors, financial managers, and employees), public and private financial communities, and the general public. This activity ensures timely and accurate information on the District's financial position and facilitates to decision-makers;
- **Financial Policy and Procedures** – provides recorded references for standard government accounting practices (policies and theories) and guidelines for operation (procedures and process flows) of the District's daily accounting functions and the supporting automated system of record to

ensure that accounting and financial managers and their staff follow the District's financial policy and procedures;

- **Accounting Systems Management/Functional Integration** – provides training and expert assistance on the automated accounting system, which follows generally accepted accounting principles, for the central OCFO cluster employees and agency financial staff to improve the daily recordings of accounting transactions and the reporting of financial position within each agency by activity;
- **Financial Control and Reporting** – provides statements of financial position for the Mayor, Council of the District of Columbia, Congress, District managers, national bond-rating agencies, and the general public to enable informed decisions based on timely and accurate financial information;
- **Federal Annuitant Benefits Administration** – provides accurate and timely annuity payments and related benefits to former and retired Federal law enforcement officers; and
- **Payroll Disbursements and Wage Reporting** – provides a record of compensation and related payments to District employees with accurate and timely paychecks.

Budget Development and Execution (BDE) – provides for the preparation, monitoring, analysis, and execution of the District government's budget, including operating, capital, and enterprise funds, in a manner that facilitates fiscal integrity and maximizes services to taxpayers. The BDE program also provides advice to policy-makers on the District government's budget, and has the primary responsibility for expenditure forecasts.

This program contains the following 4 activities:

- **Executive Direction and Support** - provides general program management, leadership, technical assistance, and support services to the Office of Budget and Planning (OBP) staff and other District government personnel facilitating financial planning, budgetary, performance, and cost analysis of decision-makers to enable them to make effective decisions and achieve strategic goals. It also provides citizens with information on District finances;

- **Financial Planning and Analysis** - provides monitoring and analysis of the District's budget and expenditures, including spending pressures, staffing for the District's Anti-Deficiency Board, and guidance, development, and coordination of the District's Financial Review Process, budget modification process, intra-District fund transfer process, and other reporting functions;
- **Operating Budget Formulation and Development** – provides for the formulation and execution processes of the District's annual operating budget, as well as other financial and budgetary services, to the Mayor and Council on a timely and accurate basis enabling District officials to make informed decisions on allocations of the District operating resources among policy priorities; and
- **Capital Budget Formulation and Development** – provides detailed reviews of available capital financing and aligns such financing with the District's annual capital funds budget authority, and provides other financial and budgetary services to the Mayor and Council on a timely and accurate basis to enable them to make informed decisions on District capital resources.

Research and Analysis - provides revenue estimates, revenue policy analysis, and analysis supporting economic development. The program area is divided into two offices, both of which report directly to the CFO: the Office of Revenue Analysis (ORA) and Economic Development Finance (EDF).

ORA services include the preparation of (i) analyses of revenue sources and development of quarterly revenue estimates that set the hard budget constraint for the District of Columbia budget; (ii) fiscal impact statements, which provide estimates of direct costs to the four-year financial plan; (iii) periodic reports on economic and revenue trends and the monthly Economic Indicators for the District of Columbia; (iv) the chapter on revenue in each annual Budget and Financial Plan that is prepared by the District of Columbia; and (v) special studies, including on metropolitan and nationwide household tax burden comparisons, a bi-annual Tax Expenditure Study detail on statutory provisions of District taxes, a running historical update of major changes in DC revenue laws, an Annual Revenue Data Book, the monthly Cash Report of District tax collections and, in FY 2009, a

system for the overall tracking of the American Recovery and Reinvestment Act of 2009 (ARRA).

EDF provides sophisticated analyses of fiscal, economic, financial, and administrative impacts of proposed projects; is responsible for analyzing the financial feasibility of economic development projects in the District; and advises the CFO and Mayor on proposed economic development debt issuances. EDF oversees all Tax Increment Financing (TIF) and Payment-in-lieu-of-Taxes (PILOT) projects into which the District enters. EDF provides guidance on changes in development policy options and long-term financial expectations. EDF coordinates with ORA to provide fiscal impact analyses on proposed tax-supported financings, land transfers, and economic development projects. EDF represents the OCFO on the boards of the Washington Convention and Sports Authority and Destination D.C.

This program contains the following 5 activities:

- **Executive Direction and Support** - provides general program management, leadership, technical assistance, and support services to staff including research and analytical services on revenue and economic data and analysis of fiscal and administrative impacts to decision-makers;
- **Revenue Estimation** – provides economic and revenue data and analysis and District tax structure data and analysis to the Mayor, Council, and Congress so that they have timely and quality information for policy formulation and decision-making;
- **Economic Development** – provides analysis of the fiscal, economic, financial, and administrative impact on real estate projects to the Chief Financial Officer, the Mayor, the Deputy Mayor for Planning and Economic Development, and the Council so that they can effectively assess economic development initiatives and ensure maximum economic benefit to the city;
- **Legislative and Fiscal Analysis** – provides legislative fiscal impact analysis for the Mayor, the Council, and Congress so that they can have timely and quality information for policy formulation and decision-making; and

- **Economic Affairs** - develops and presents documents detailing the economic and revenue affairs of the District of Columbia to components of the OCFO, the Mayor, the Council, and Congress so that all have timely and quality information for policy formulation and decision-making.

Tax Administration - provides fair, efficient, and effective administration of the District's business, income, excise, and real property tax laws.

This program contains the following 7 activities:

- **Executive Direction and Support** - provides general program management, leadership and support services to the Tax Administration program so that it can coordinate comprehensive tax services to District taxpayers and ensure that the District is collecting the accurate amount of tax revenue;
- **External Customer Service, Information, and Education** - provides customer service through walk-in and telephone customer service centers, which assist approximately 300,000 taxpayers annually. This activity also consists of the development and distribution of public tax forms, support of various electronic tax filing and payment options, including electronic self-service and account management functions, initiating and responding to mail correspondence with taxpayers, and tax registration and certification services;
- **Recorder of Deeds** - provides support for the transfer and titling of real property in the District, and responds to requests for title documents from individuals and the real estate and real estate title industries;
- **Real Property Tax Administration** - provides for the assessment and billing of real property taxes and first-level assessment appeals;
- **Tax Audits and Investigations** - enforces tax compliance by identifying potential non-filers and performing other tax compliance checks to ensure that the District is collecting the correct amount of tax payments due from all taxpayers. This activity also identifies and investigates cases of tax fraud;
- **Revenue Accounting** - provides for the proper accounting of and reporting on revenue collections, and supports issuance of tax refunds; and

- **Receipts and Delinquent Collections** - provides for the processing of more than one million tax returns annually, and the recording and prompt deposit of billions of dollars in tax payments. This includes collections of delinquent tax payments.

Information Technology (IT) - provides for the development and maintenance of state-of-the-art financial information systems to support the District of Columbia's payroll, pension, accounting, tax, and Executive Information systems. The principal objectives of the program are to maintain accurate systems, modify systems in response to the changing needs of the District, and maintain compliance with federal, state, and local regulations.

Office of Finance and Treasury (OFT) - provides management of the financial assets and liabilities of the Government of the District of Columbia. This includes investing, receiving, safe-keeping, disbursing, recording, and acquiring District financial resources.

This program contains the following 6 activities:

- **Executive Direction and Support** - provides leadership, strategic direction, and administrative support services to department managers and employees so that they can achieve organizational and individual performance results;
- **Debt and Grants Management** - provides for the issuance of bonds, notes, and other financing vehicles for the District so that it can finance capital infrastructure projects and help ensure seasonal cash needs; and manages the cash and accounting of District agencies' Federal grant draw-downs;
- **Cash Management and Investment** - provides for the management of the cash resources of the District so that the District can meet its cash obligations and maximize return on investments;
- **Asset Management** - provides for the management of the District-run pension plans, college savings plan, and unclaimed property;
- **Disbursement Management** - provides check-printing and disbursement services for District agencies so that they can fulfill their financial obligations; and

- **Cash Receipts and Accounting** - provides revenue collection services, including cashiering at various District sites, and recordation and accounting of such receipts for District agencies.

Office of Integrity and Oversight (OIO) - ensures the maintenance of the accountability, integrity, and efficiency of the District of Columbia's financial management and tax administration systems. Through its audit and investigative activities, OIO provides the Chief Financial Officer with independent reviews and appraisals of OCFO operations, and ensures the maintenance of the highest standards of integrity and security of OCFO employees.

This program contains the following 3 activities:

- **Audit Services** - provides audit and review services to assist the District's financial managers to ensure the integrity, efficiency, and effectiveness of District programs; manages the review and response to external audit reports; and coordinates District single audits and management letter comments for District agencies so that they can improve operations;
- **Security Integrity Oversight** - provides security and integrity oversight for the OCFO by administering the emergency response program for the OCFO and conducting integrity probes and integrity awareness presentations aimed at detecting and preventing fraud and other misconduct in OCFO programs; and
- **Investigations** - maintains public confidence in the integrity of the OCFO by investigating alleged misconduct by OCFO employees, as well as by conducting background investigations to determine suitability for employment. This investigative service provides reports to OCFO management so that they can take administrative action as appropriate.

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.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of the Chief Financial Officer has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AT0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AT0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	1,621	1,424	1,565	141	15.1	14.0	14.0	0.0
(1015) Training and Employee Development	544	514	555	41	4.0	4.0	4.0	0.0
(1020) Contracting and Procurement	2,544	1,116	1,196	79	10.4	12.0	11.0	-1.0
(1030) Property Management	1,693	781	757	-24	8.4	10.0	9.0	-1.0
(1060) Legal Services	1,881	1,897	2,009	112	14.0	14.0	14.0	0.0
(1080) Communications	272	260	181	-80	3.0	2.0	1.0	-1.0
(1090) Performance Management	1,474	1,350	1,224	-125	8.0	9.0	8.0	-1.0
Subtotal (1000) Agency Management Program	10,030	7,343	7,487	144	63.0	65.0	61.0	-4.0
(100F) Agency Financial Operations								
(110F) Budget Operations	636	632	683	51	5.0	5.0	5.0	0.0
(120F) Accounting Operations	406	337	368	31	5.0	4.0	4.0	0.0
Subtotal (100F) Agency Financial Operations	1,042	969	1,052	82	10.1	9.0	9.0	0.0
(2000) Financial Operations and Systems								
(2100) Operations and Administration	2,394	955	815	-140	7.1	8.0	7.0	-1.0
(2200) Accounting Operations	1,806	1,969	1,955	-14	19.2	21.0	18.0	-3.0
(2300) Financial Policies and Procedures	1,000	496	1,067	571	8.1	4.0	8.0	4.0
(2400) ASM/Functional Support	1,392	80	1,246	1,167	15.8	0.0	9.0	9.0
(2500) Financial Control and Reporting	397	2,525	1,006	-1,518	7.1	24.0	8.0	-16.0
(2600) Benefits Administration	913	739	763	24	10.0	8.0	8.0	0.0
(2700) Payroll Disbursements and Wage Reporting	4,783	4,280	3,859	-421	31.1	33.0	34.0	1.0
(2800) Accounting Systems Administration	652	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Financial Operations and Systems	13,337	11,044	10,711	-333	98.4	98.0	92.0	-6.0
(3000) Budget Development and Execution								
(3100) Executive Direction and Support	1,240	1,733	1,847	113	10.8	12.0	12.0	0.0
(3200) Financial and Policy Analysis	456	0	0	0	0.0	0.0	0.0	0.0
(3300) Budget Formulation and Development	2,365	0	0	0	0.0	0.0	0.0	0.0
(3400) Financial Planning and Analysis	366	527	471	-56	5.0	4.0	3.0	-1.0
(3500) Information and Systems Management	532	0	0	0	0.0	0.0	0.0	0.0
(3600) Strategic Budgeting	153	0	0	0	0.0	0.0	0.0	0.0
(3700) Operating Budget Formulation and Development	717	2,362	2,456	94	23.2	23.0	22.0	-1.0
(3800) Capital Budget Formulation and Development	5	751	631	-120	5.4	6.0	5.0	-1.0
Subtotal (3000) Budget Development and Execution	5,834	5,373	5,404	32	44.4	45.0	42.0	-3.0

(Continued on next page)

Table AT0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4000) Research and Analysis								
(4100) Executive Direction and Support	843	615	629	14	3.0	3.0	3.0	0.0
(4200) Financial Data Quality Assurance	0	0	608	608	0.0	0.0	0.0	0.0
(4300) Revenue Estimation	966	910	1,132	222	9.1	9.0	9.0	0.0
(4500) Economic Development	762	691	691	0	5.0	5.0	4.0	-1.0
(4700) Legislative and Fiscal Analysis	614	670	562	-108	5.0	6.0	5.0	-1.0
(4800) Economic Affairs	520	583	606	23	3.4	4.0	4.0	0.0
Subtotal (4000) Research and Analysis	3,704	3,470	4,229	759	25.6	27.0	25.0	-2.0
(5000) Tax Administration								
(5100) Executive Direction and Support	19,817	3,449	3,301	-148	22.2	21.0	19.0	-2.0
(5200) External Customer Service Information	7,336	6,674	6,840	166	77.4	79.0	77.0	-2.0
(5300) Recorder of Deeds	2,925	3,009	2,682	-327	26.3	26.0	23.0	-3.0
(5400) Real Property Tax Administration	8,292	7,557	7,976	419	82.5	78.0	77.0	-1.0
(5500) Tax Audits and Investigations	8,625	8,084	8,686	602	99.2	90.0	87.0	-3.0
(5600) Revenue Accounting	1,628	1,840	1,777	-63	19.1	19.0	17.0	-2.0
(5700) Receipts and Delinquent Collections	13,238	26,218	25,021	-1,198	169.7	169.0	170.0	1.0
Subtotal (5000) Tax Administration	61,861	56,832	56,282	-549	496.5	482.0	470.0	-12.0
(6000) Information Technology								
(6100) Information Technology Support	23,260	23,027	20,662	-2,365	86.2	82.0	78.0	-4.0
Subtotal (6000) Information Technology	23,260	23,027	20,662	-2,365	86.2	82.0	78.0	-4.0
(7000) Finance and Treasury								
(7100) Executive Direction and Support	1,922	1,003	1,051	47	7.1	6.0	5.0	-1.0
(7200) Debt Management	648	726	691	-35	5.0	5.0	4.0	-1.0
(7300) Cash Management and Investments	4,740	4,940	4,976	36	8.1	8.0	8.0	0.0
(7400) Disbursements	3,510	3,352	2,894	-458	11.1	11.0	10.0	-1.0
(7500) Cash Receipts and Accounting	2,503	2,824	2,846	21	36.2	34.0	31.0	-3.0
(7600) Asset Management for Special Programs	2,261	4,106	4,281	175	10.9	11.0	13.0	2.0
Subtotal (7000) Finance and Treasury	15,584	16,952	16,740	-212	78.3	75.0	71.0	-4.0
(8000) Integrity and Oversight								
(8100) Audit Services	3,977	3,005	3,460	455	13.1	12.0	12.0	0.0
(8200) Security Integrity Oversight	559	561	582	21	3.0	3.0	3.0	0.0
(8300) Investigations	769	826	757	-69	7.0	7.0	6.0	-1.0
Subtotal (8000) Integrity and Oversight	5,305	4,392	4,799	407	23.2	22.0	21.0	-1.0
Total Proposed Operating Budget	139,957	129,401	127,366	-2,035	925.7	905.0	869.0	-36.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Office of the Chief Financial Officer (OCFO) will continue to provide financial management services for the District's fiscal and financial stability, and promote long-term fiscal and economic viability for the Government of the District of Columbia and its people, despite the impact of the national economic challenges. For FY 2012, the OCFO has reduced its gross funds budget by \$2,035,291 and has reduced total full-time equivalent (FTE) positions by 36.0.

In Local funds, the OCFO budget has eliminated 28.0 FTEs, decreasing the budget by \$1,189,684 reflecting the decrease of average salary amounts without taking into account fringe benefit costs; has decreased several contract-related functions, including certain banking operations, certified mailings, and maintenance of the STAX federal system costs by a total of \$2,971,313 in the Tax Administration program; has decreased the budget for office support, travel, supplies, and training cost by \$1,306,547; and has decreased overtime pay by \$96,980. The OCFO's Local funds budget will support an increase of \$4,577,637 for personal services cost due to changes in salaries, step and fringe benefit increases; and an increase of \$64,895 in fixed costs to support information technology (IT) and vehicle maintenance assessments. The funding source for 7.0 FTEs have been shifted to intra-District funds.

In Special Purpose Revenue funds, the OCFO reduced its contractual spending, which includes a reduction in its transfer pricing analysis, and maintenance of data warehousing contracts, totaling \$2,143,854. The OCFO has also reduced its budget for office support and equipment costs by \$168,082. A total of \$672,544 will cover higher salary and fringe benefit costs that are partially offset by a reduction in overtime spending, totaling \$5,000. A total of 3.0 FTEs are being eliminated.

In the agency's intra-District budget, funding for office support functions in the Financial Operations and Systems program has been decreased by \$824,239, and funding for cashier services in the Finance and Treasury program is reduced by \$245,641 and 5.0 FTEs. Positions shifted from Local

funds and changes in salaries and fringe benefits will produce a net increase of \$827,539 and 7.0 FTEs across the agency. Additionally, the OCFO has increased its budget for costs related to single audit grants within the Integrity and Oversight program by \$250,000.

Policy Initiatives: The OCFO has transferred out a total of \$16,927 in Local funds to consolidate IT assessments within the Office of the Chief Technology Officer. A total of \$608,000 in Local funds will be allocated to the Office of Revenue Analysis so that the agency can comply with provisions associated with the Tax Revision Commission Establishment Act. A total of \$7,147,563 and 96.0 FTEs will be shifted from the Special Purpose Revenue budget to the Local budget as part of an initiative to move the funding for certain agency funds back to the District's General Fund. In addition, the Special Purpose Revenue budget reflects a reduction of \$67,667 associated with a legally-required transfer to District General Fund.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AT0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AT0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		87,825	721.5
Cost Decrease: Elimination of FTEs	Multiple Programs	-1,190	-28.0
Cost Increase: Adjustments to fringe benefits rates	Multiple Programs	1,634	0.0
Cost Decrease: Reduction in Overtime pay	Tax Administration	-97	0.0
Cost Decrease: Reduction in office support, travel, printing, postage and certain IT-related costs	Multiple Programs	-875	0.0
Cost Decrease: Flexible Staff Augmentation system	Tax Administration	-800	0.0
Cost Decrease: Various IT-related system changes including banking operations, certified mailings, maintenance of STAX federal system, and printing costs	Tax Administration	-2,096	0.0
Cost Increase: Adjustments to personal services budget	Multiple Programs	2,944	0.0
Cost Increase: Vehicle maintenance assessment	Multiple Programs	48	0.0
Cost Increase: OCTO IT assessment	Tax Administration	17	0.0
Cost Decrease: Supply and materials cost savings	Tax Administration	-100	0.0
Cost Decrease: Reduction in certified mailings contract	Tax Administration	-75	0.0
Cost Decrease: Reduction in travel, training and office support cost	Tax Administration	-332	0.0
Shift: Positions moved to Intra-District funds	Multiple Programs	0	-7.0
FY 2012 Initial Adjusted Budget		86,903	686.5
Shift: SPR funding associated with the conversion of the Compliance and Real Property Tax Administration fund to Local funds	Tax Administration	7,148	96.0
Transfer Out: Local portion of IT assessment to OCTO	Tax Administration	-17	0.0
Cost Increase: Funds to comply with the Tax Revision Commission Establishment Act (One-time)	Research and Analysis	608	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		94,642	782.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		33,792	140.0
Cost Decrease: Reduction in transfer pricing analysis contract	Tax Administration	-2,000	0.0
Cost Decrease: Maintenance of data warehousing	Tax Administration	-180	0.0
Cost Increase: Miscellaneous contract costs	Multiple Programs	36	0.0
Cost Decrease: Reduction in Overtime pay	Tax Administration	-5	0.0
Cost Decrease: Equipment purchases	Tax Administration	-31	.0
Cost Decrease: Reduction in office support, travel, training, printing and postage	Multiple Programs	-137	0.0
Cost Increase: Adjustments to personal services budget	Multiple Programs	400	0.0
Cost Increase: Adjustments to fringe benefits rates	Multiple Programs	273	0.0
Correct: Eliminate FTEs	Multiple Programs	0	-3.0

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Table AT0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS (cont.)			
FY 2012 Initial Adjusted Budget		32,147	137.0
Shift: Special Purpose Revenue funds associated with the conversion of the Compliance and Real Property Tax Administration Fund to Local	Tax Administration	-7,148	-96.0
Cost Decrease: Reflects reduction associated with legally-required transfer to District General Fund	Financial Operations and Systems	-68	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		24,932	41.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		7,784	43.5
Shift: Positions moved from Local funds	Financial Operations and Systems	824	7.0
Cost Decrease: Reduction in cashier services	Finance and Treasury	-246	-5.0
Cost Decrease: Adjustments to salary and step increases	Multiple Programs	-143	0.0
Cost Increase: Adjustments to fringe benefits rates	Multiple Programs	146	0.0
Cost Decrease: Reduction in office support cost	Financial Operations and Systems	-824	0.0
Cost Increase: Higher costs related to single audit program	Integrity and Oversight	250	0.0
FY 2012 Initial Adjusted Budget		7,792	45.5
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		7,792	45.5
Gross for AT0 - Office of the Chief Financial Officer		127,366	869.0

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

B

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Office of the Deputy Mayor for Planning and Economic Development

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$31,714,061	\$21,105,006	\$16,218,505	-23.2
FTEs	57.9	60.0	56.0	-6.7

The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District's economic development vision.

Summary of Services

DMPED assists the Mayor in the coordination, planning, supervision, and execution of programs, policies, proposals, and functions related to economic development in the District of Columbia. DMPED sets development priorities, coordinates District marketing efforts, oversees workforce issues, and manages District attraction and retention policies. DMPED also works to achieve its mission by focusing on outreach to the business community and neighborhood and community stakeholders. Finally, DMPED forges partnerships between government, business and communities to foster economic growth for residents of the District of Columbia.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table EB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table EB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	31,812	3,841	2,270	8,239	5,969	262.9
Dedicated Taxes	12,330	17,152	5,578	0	-5,578	-100.0
Special Purpose Revenue Funds	26,946	6,680	7,608	4,979	-2,629	-34.6
Total for General Fund	71,087	27,673	15,457	13,219	-2,238	-14.5
Federal Resources						
Federal Grant Funds	-47	3,157	5,000	3,000	-2,000	-40.0
Total for Federal Resources	-47	3,157	5,000	3,000	-2,000	-40.0
Intra-District Funds						
Intra-District Funds	2,291	885	648	0	-648	-100.0
Total for Intra-District Funds	2,291	885	648	0	-648	-100.0
Gross Funds	73,332	31,714	21,105	16,219	-4,887	-23.2

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table EB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table EB0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	15.6	14.8	12.0	30.0	18.0	150.0
Dedicated Taxes	2.7	3.8	4.0	0.0	-4.0	-100.0
Special Purpose Revenue Funds	40.5	39.3	41.0	26.0	-15.0	-36.6
Total for General Fund	58.8	57.9	57.0	56.0	-1.0	-1.8
Intra-District Funds						
Intra-District Funds	0.2	0.0	3.0	0.0	-3.0	-100.0
Total for Intra-District Funds	0.2	0.0	3.0	0.0	-3.0	-100.0
Total Proposed FTEs	59.0	57.9	60.0	56.0	-4.0	-6.7

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table EB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,140	2,349	3,032	2,978	-54	-1.8
12 - Regular Pay - Other	4,051	2,619	2,104	2,222	118	5.6
13 - Additional Gross Pay	37	48	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	887	885	845	975	129	15.3
Subtotal Personal Services (PS)	6,114	5,901	5,981	6,175	194	3.2
20 - Supplies and Materials	37	13	44	20	-24	-55.0
30 - Energy, Comm. and Building Rentals	0	0	0	1	1	0.0
31 - Telephone, Telegraph, Telegram, Etc.	149	152	53	53	0	0.0
32 - Rentals - Land and Structures	674	483	438	292	-146	-33.3
34 - Security Services	0	0	0	6	6	0.0
35 - Occupancy Fixed Costs	0	6	0	0	0	N/A
40 - Other Services and Charges	1,568	7,287	5,374	4,561	-813	-15.1
41 - Contractual Services - Other	7,415	5,172	901	1,210	309	34.3
50 - Subsidies and Transfers	57,350	12,641	8,304	3,900	-4,404	-53.0
70 - Equipment and Equipment Rental	25	59	10	0	-10	-100.0
Subtotal Nonpersonal Services (NPS)	67,217	25,813	15,124	10,044	-5,081	-33.6
Gross Funds	73,332	31,714	21,105	16,219	-4,887	-23.2

*Percent change is based on whole dollars.

Program Description

The Office of the Deputy Mayor for Planning and Economic Development operates through the following 3 programs:

Deputy Mayor for Planning and Economic Development – provides specialized and strategic economic development assistance. This includes program and policy development and inter-agency coordination services between businesses, developers, and community stakeholders to enable them to pursue ventures that revitalize neighborhoods, expand and diversify the local economy, and provide economic opportunity for District residents.

This program contains the following 4 activities;

- **Agency Oversight** – monitors agency performance and provides resources or direction to mayoral agencies so that they can overcome obstacles and achieve their strategic goals;
- **Community Outreach** – provides information and referrals to individuals, businesses, and organizations so that raised issues are resolved by the appropriate economic development cluster agency in accordance with District customer service standards;
- **Economic Development Financing** – provides gap financing and other economic assistance services to businesses and organizations to leverage private sector investment in neighborhood retail, commercial, employment and housing opportunities for District residents; and
- **Public/Private Partnerships** - provides an organized structure for collaboration, exchange of information, and sharing of resources to key business and community groups so that they can effectively participate in the formulation and implementation of District economic development priorities.

Instrumentality Economic Development – implements neighborhood revitalization and economic development projects. This program includes the projects of the former National Capital Revitalization Corporation and Anacostia Waterfront Corporation (such as the Southwest Waterfront, Hill East, Poplar Point, the Ballpark District, Skyland Shopping Center, and the former McMillan Reservoir Sand Filtration site), and provides coordination of the

implementation of the Anacostia Waterfront Initiative, which supports the District's goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of the Deputy Mayor for Planning and Economic Development has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table EB0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

Table EB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	47	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	0	10	0	-10	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	551	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	489	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	99	58	0	-58	0.0	0.0	0.0	0.0
(1080) Communications	0	116	0	-116	0.0	1.0	0.0	-1.0
Subtotal (1000) Agency Management	1,187	184	0	-184	0.0	1.0	0.0	-1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	128	244	248	4	0.0	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations	128	244	248	4	0.0	2.0	2.0	0.0
(2000) Deputy Mayor for Planning and Economic Development								
(2010) Agency Oversight	279	306	308	1	2.9	2.0	2.0	0.0
(2020) Community Outreach	597	857	2,369	1,512	3.5	5.0	2.0	-3.0
(2030) Economic Development Financing	8,666	5,162	6,369	1,207	14.2	13.0	17.0	4.0
(2040) Restore DC	44	0	0	0	0.9	0.0	0.0	0.0
(2050) Home Again	-4	0	0	0	0.0	0.0	0.0	0.0
(2070) Public/Private Partnerships	368	0	1	1	0.0	0.0	0.0	0.0
(2080) Neighborhood Investment Fund	15,295	5,578	0	-5,578	3.8	4.0	0.0	-4.0
Subtotal (2000) Deputy Mayor for Planning and Economic Development	25,244	11,903	9,047	-2,856	25.2	24.0	21.0	-3.0
(4000) Instrumentality Economic Development								
(4020) Development and Disposition	5,021	8,773	6,923	-1,850	32.6	33.0	33.0	0.0
Subtotal (4000) Instrumentality Economic	5,021	8,773	6,923	-1,850	32.6	33.0	33.0	0.0
(7000) Intra-District Agreements								
(7011) Economic Develop CFO Indirect Costs	135	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Intra-District Agreements	135	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	31,714	21,105	16,219	-4,887	57.9	60.0	56.0	-4.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Shift: \$136,473 and 1.0 FTE in Local funds were redirected from the Agency Management program to the Deputy Mayor for Planning and Economic Development program to cover the adjustment to salary and fringe benefits, including step increases, and to align telecom and contractual services with budget. Funding of \$2,350,000 in Neighborhood Investment Funds grants in Dedicated Taxes was redirected to subsidies and transfers; \$37,001 to personal services to cover the increase in salary and fringe benefits, and \$2,500 to nonpersonal services to align budget with estimates within the Deputy Mayor for Planning and Economic Development program. \$1,750,000 and 15.0 FTEs were shifted to Local funds from Special Purpose Revenue funds to cover unfunded positions. \$1,991,825 of Special Purpose Revenue funds balance was converted to Local funds and used to fund 4 additional positions. \$2,000,000 for New Community Human Capital was shifted to Local funds from Dedicated Taxes.

Eliminate: \$648,099 and 3.0 FTEs were eliminated from intra-District funds because a contract with the Department of Employment Services is not available in FY 2012, and \$4,216,165 and 4.0 FTEs in Dedicated Taxes were eliminated.

Transfer Out: Transfer \$47,787 Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO). \$125,223 and 1.0 FTE were transferred to the Office of Motion Picture and Television Development.

Cost Decrease: Special Purpose Revenue funds decreased by \$199,295 due to an expected revenue shortfall in FY 2012. Funding of \$2,000,000 was decreased in Federal Grants in the Instrumentality Economic Development program's Community Development Block Grant to align budget with expected revenue in FY 2012.

Cost Increase: The FY 2012 Local funds budget includes a \$400,000 increase to provide funding for Earned Income Tax Credit marketing and outreach.

Protected Programs: DMPED's focus will be to continue to support the Mayor in developing and executing the District's economic development vision. DMPED sets development priorities and policies, coordinates how the District markets itself to businesses and developers, fosters catalytic real estate developments, and promotes job opportunities for local residents. DMPED also works to promote its mission by focusing on outreach to neighborhood stakeholders, and by forging partnerships between government, business, and communities to foster economic growth for residents of the District of Columbia.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table EB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,270	12.0
Cost Decrease: To align IT estimate with OCTO assessment	Agency Management Program	-21	0.0
Cost Decrease: To align OCTO assessment with IT estimate	Deputy Mayor for Planning and Economic Development	-77	0.0
Cost Increase: To align DC USA and courier service contracts with estimates	Deputy Mayor for Planning and Economic Development	119	0.0
Cost Decrease: To align salaries and fringe benefits with personnel costs	Agency Management Program	-115	-1.0
Cost Increase: Adjust salaries and fringe benefits to include step increases	Deputy Mayor for Planning and Economic Development	94	1.0
FY 2012 Initial Adjusted Budget		2,270	12.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-48	0.0
Shift: Shift from Dedicated Taxes New Community Project	Deputy Mayor for Planning and Economic Development	2,000	0.0
Transfer Out: Transfer to Office of Motion Picture and Television Development	Deputy Mayor for Planning and Economic Development	-125	-1.0
Cost Increase: To fund Earned Income Tax Credit marketing and outreach	Multiple Programs	400	0.0
Shift: Converted O-type fund balance to Local funds	Deputy Mayor for Planning and Economic Development	1,992	4.0
Shift: Shift from Special Purpose Revenue funds	Instrumentality Economic Development	1,750	15.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		8,239	30.0
DEDICATED TAXES: FY 2011 Approved Budget and FTE		5,578	4.0
Cost Decrease: Decrease NIF grants	Deputy Mayor for Planning and Economic Development	-2,350	0.0
Cost Increase: Adjust salaries and fringe benefits to include step increases	Deputy Mayor for Planning and Economic Development	37	0.0
Cost Increase: Align equipment and equipment rentals with projected expenditure	Deputy Mayor for Planning and Economic Development	2	0.0
Cost Increase: Increase subsidies and transfers	Deputy Mayor for Planning and Economic Development	3,532	0.0
FY 2012 Initial Adjusted Budget		6,800	4.0
Cost Decrease: Decrease funding to align budget with estimated revenue	Deputy Mayor for Planning and Economic Development	-584	0.0
Eliminate: Eliminate funding for Dedicated Taxes	Deputy Mayor for Planning and Economic Development	-6,216	-4.0
DEDICATED TAXES: FY 2012 Proposed Budget and FTE		0	0.0

(Continued on next page)

Table EBO-5 (cont.)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		5,000	0.0
Cost Decrease: Decrease in Community Development Block Grant (CDBG)	Instrumentality Economic Development	-2,000	0.0
FY 2012 Initial Adjusted Budget		3,000	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		3,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		7,608	41.0
Cost Decrease: Adjust salaries and fringe benefits to include step increases	Agency Financial Operations	4	0.0
Cost Increase: Increase contracts budget to align with current program contracts	Deputy Mayor for Planning and Economic Development	240	0.0
Cost Decrease: Align rental budget with DGS estimates	Instrumentality Economic Development	-146	0.0
Cost Increase: Increase contracts budget to align with current contracts	Instrumentality Economic Development	92	0.0
Cost Increase: Adjust salaries and fringe benefits to include step increases	Deputy Mayor for Planning and Economic Development	64	0.0
Cost Increase: Align IT assessments with OCTO estimates	Deputy Mayor for Planning and Economic	104	0.0
Cost Increase: Adjust salaries and fringe benefits to include step increases	Instrumentality Economic Development	326	0.0
Cost Increase: To align fixed budget costs with fixed cost estimates	Instrumentality Economic Development	7	0.0
FY 2012 Initial Adjusted Budget		8,300	41.0
Cost Decrease: Decrease Special Purpose Revenue funds	Deputy Mayor for Planning and Economic Development	-1,500	0.0
Cost Decrease: Decrease Special Purpose Revenue funds to align budget with expected revenue	Multiple Programs	-71	0.0
Shift: Shift to Local funds	Instrumentality Economic Development	-1,750	15.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		4,979	26.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		648	3.0
No Change: no change	Deputy Mayor for Planning and Economic Development	0	0.0
FY 2012 Initial Adjusted Budget		648	3.0
Eliminate: Eliminate funding for Intra-District Funds	Deputy Mayor for Planning and Economic Development	-648	-3.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for EBO - Office of the Deputy Mayor for Planning and Economic Development		16,219	56.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Manage and deliver the District's economic development programs and projects.

Objective 2: Increase public access and exposure to economic development information.

Objective 3: Add to the District's Portfolio of Affordable Housing Stock.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Ratio of private funds to public funds leveraged through DMPED projects ¹	8:1	3:1	5.5:1	3:1	3:1	3:1
Number of community economic development meetings held	23	25	115	45	55	65
Number of units of affordable housing developed	1,154	300	2,386	1,784	2,475	1,079
Number of jobs created for DC residents	Not Available	Not Available	Baseline	150	474	901
Number of sq ft of retail space created	Not Available	Not Available	180,000	50,000	330,000	1,000,000
Number of grocery stores per capita ²	1:12,238	Not Available	1:11,820	1:11,820	1:11,372	1:10,957
Square footage of shopping center retail space per capita ³	Not Available	Not Available	8.67:1	8.71:1	9.21:1	10.80:1
Percentage of subgrantee's budget spent on programmatic costs ⁴	Not Available	Not Available	Baseline	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁵	Not Available	Not Available	90%	100%	100%	100%
Total number of jobs created for District of Columbia residents as a result of the agency's programs or initiatives	Not Available	Not Available	Not Available	TBD	TBD	TBD

Performance Plan Endnotes:

1. Measured by ratio of public funds (contributions by D.C. local government) to private investment (private monies from private sector investors or lenders). Funds from federal government sources should be excluded from the formula. FY 2010 actual number reflects DMPED priority projects under construction or completed in 2010.
2. Industry Standard Measure: The national benchmark for grocery stores per capita is one "large" (50,000-100,000 sf) store per 10,000 people as cited by the New York City Department of City Planning in a report entitled, "Going to Market", <http://www.nyc.gov/html/dcp/html/supermarket/index.shtml>. Assuming that there are an equal number of "large" and "small" (10,000 to 50,000 sf) stores, the national ratio would be one overall grocery store per 5,000 people.
3. Industry Standard Measure: The national benchmark for square footage of shopping center retail space per capita is 23.4:1 as defined by the Delta Associates Spring 2010 Retail Outlook Report.
4. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
5. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Office of Planning

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$7,892,063	\$6,485,578	\$24,725,906	281.2
FTEs	64.2	58.5	61.0	4.3

The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality development outcomes, and engaging all communities.

Summary of Services

OP performs planning for neighborhoods, corridors, districts, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation review. OP also conducts historic resources research and community visioning, and manages, analyzes, maps, and disseminates spatial and U.S. Census data.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BD0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	8,614	7,220	5,956	6,246	290	4.9
Special Purpose Revenue Funds	21	28	18	30	12	66.7
Total for General Fund	8,635	7,249	5,974	6,276	302	5.1
Federal Resources						
Federal Payments	0	0	0	18,000	18,000	N/A
Federal Grant Funds	530	574	449	450	1	0.3
Total for Federal Resources	530	574	449	18,450	18,001	4,012.3
Intra-District Funds						
Intra-District Funds	59	69	63	0	-63	-100.0
Total for Intra-District Funds	59	69	63	0	-63	-100.0
Gross Funds	9,224	7,892	6,486	24,726	18,240	281.2

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BD0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BD0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	68.0	60.9	52.5	55.5	3.0	5.7
Total for General Fund	68.0	60.9	52.5	55.5	3.0	5.7
<u>Federal Resources</u>						
Federal Payments	0.0	0.0	2.0	2.0	0.0	0.0
Federal Grant Funds	1.9	2.4	3.0	3.5	0.5	16.7
Total for Federal Resources	1.9	2.4	5.0	5.5	0.5	10.0
<u>Intra-District Funds</u>						
Intra-District Funds	4.6	0.8	1.0	0.0	-1.0	-100.0
Total for Intra-District Funds	4.6	0.8	1.0	0.0	-1.0	-100.0
Total Proposed FTEs	74.5	64.2	58.5	61.0	2.5	4.3

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	5,563	5,053	4,707	5,104	397	8.4
12 - Regular Pay - Other	225	188	54	127	73	136.3
13 - Additional Gross Pay	52	144	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,044	998	857	1,043	187	21.8
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	6,883	6,383	5,617	6,275	658	11.7
20 - Supplies and Materials	39	16	38	38	0	0.0
30 - Energy, Comm. and Bldg Rentals	0	29	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	45	47	0	0	0	N/A
32 - Rentals - Land and Structures	586	183	0	0	0	N/A
33 - Janitorial Services	0	34	0	0	0	N/A
34 - Security Services	0	6	0	0	0	N/A
35 - Occupancy Fixed Costs	0	7	0	0	0	N/A
40 - Other Services and Charges	210	294	213	178	-36	-16.7
41 - Contractual Services - Other	498	607	221	17,952	17,731	8,015.4
50 - Subsidies and Transfers	892	199	333	230	-103	-30.9
70 - Equipment and Equipment Rental	71	87	64	54	-10	-15.8
Subtotal Nonpersonal Services (NPS)	2,341	1,509	869	18,451	17,583	2,024.5
Gross Funds	9,224	7,892	6,486	24,726	18,240	281.2

*Percent change is based on whole dollars.

Division Description

The Office of Planning operates through the following 4 divisions:

Development Review and Historic Preservation - assesses plans and projects that range from large, complex developments that are precedent-setting in their potential to change the character of an area, to small individual building permits affecting individual property. This division also promotes stewardship of the District's historic and cultural resources through planning, protection, and public education; administers the District's local preservation program under the District's Historic Landmark and Historic District Protection Act; and acts as the certified state Historic Preservation program under the National Historic Preservation Act. The staff also provides recommen-

dations to the Historic Preservation Review Board, the Board of Zoning Adjustment and the Zoning Commission.

This division contains the following 2 activities:

- **Development/Zoning Review** - provides the Board of Zoning Adjustment and the Zoning Commission with professional analyses of large and/or complex zoning cases that may involve variances, special exceptions, campus plans, or planned unit development proposals. The staff also assesses the zoning applied to various areas to make sure that it is consistent with the Comprehensive Plan and recommends changes if necessary; and
- **Historic Preservation** - provides individual technical assistance to any person applying for a

District building permit that affects a historic property under the city's preservation law. The staff provides support to the Historic Preservation Review Board, which determines the appropriateness of changes to historic landmarks and historic districts.

Revitalization/Design and Neighborhood Planning

- provides a broad range of plan development, implementation, and project coordination services for District neighborhoods, central Washington, and the Waterfront Area. Neighborhood Planning's main areas of responsibility include developing small-area plans and planning studies and coordinating and tracking plan implementation. Revitalization and Design's main areas of responsibility include developing plans and projects for districts and development areas within Center City, with a focus on design strategies and guidelines, coordinating and tracking plan implementation, managing the public space program, and incorporating environmentally-sound action into the ongoing development of the District.

This division contains the following 2 activities:

- **Neighborhood Planning** – provides a team of neighborhood planners, including one assigned to each ward, to craft and oversee the implementation of small-area plans, which guide growth and development in neighborhoods in accordance with agreed upon goals and objectives. Neighborhood Planners work in collaboration with Advisory Neighborhood Commissions, citizen associations, residents, businesses, and District agencies to develop and implement the plans; and
- **Revitalization and Design** – develops comprehensive strategies for large-area development that emphasize progressive planning, high-quality urban design, and community engagement through its expertise in urban design, real estate development, land use planning, architecture, environmental sustainability, and community engagement.

Citywide Planning - develops and monitors the District Elements of the Comprehensive Plan, and works with regional and other city agencies to create strategies for emerging employment sectors, meeting

retail needs, and coordinating the city's land use and transportation. The division provides data analysis, information, and long-range planning services to OP staff, neighborhood stakeholders, citizens, businesses, other District and federal agencies, and other decision-makers for the District so that they can have information needed to plan, develop, and preserve the city.

This division contains the following 3 activities:

- **Citywide Planning** – develops and monitors the District Elements of the Comprehensive Plan, the District's 20-year blueprint for the city, and works with regional and other city agencies to create strategies for emerging employment sectors, meeting retail needs, and coordinating land use and transportation;
- **Geographic Information Systems and Information Technology** – provides mapping, spatial information, and analysis to District agencies, citizens, and a variety of organizations. These services complement the automated tools on www.dc.gov; and
- **State Data Center** – serves as the District's official source of data. It provides a variety of demographic, social, economic, and housing data for the District by ward, census tract, block-group, and block to District agencies, residents, and other stakeholders.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Planning has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table BD0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table BD0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	170	116	117	1	0.8	0.8	0.8	0.0
(1015) Training and Employee Development	41	26	24	-2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	82	34	34	1	0.2	0.2	0.2	0.0
(1030) Property Management	518	198	207	9	0.2	0.2	0.2	0.0
(1040) Information Technology	126	106	71	-35	0.2	0.2	0.2	0.0
(1050) Financial Management	77	67	68	1	0.5	0.5	0.5	0.0
(1055) Risk Management	32	17	18	0	0.2	0.2	0.2	0.0
(1060) Legal	34	0	0	0	0.2	0.0	0.0	0.0
(1080) Communications	125	104	107	3	1.2	1.0	1.0	0.0
(1085) Customer Service	74	17	18	0	0.5	0.2	0.2	0.0
(1090) Performance Management	67	404	411	7	2.5	3.2	3.2	0.0
Subtotal (1000) Agency Management	1,348	1,089	1,074	-15	7.0	7.0	7.0	0.0
(2000) Development Review and Historic Preservation								
(2010) Development/Zoning Review	1,366	877	1,052	175	12.0	9.0	9.0	0.0
(2020) Historic Preservation	1,697	1,664	1,561	-103	13.2	13.0	13.0	0.0
Subtotal (2000) Development Review and Historic Preservation	3,063	2,540	2,613	73	25.2	22.0	22.0	0.0
(3000) Revitalization/Design and Neighborhood Planning								
(3010) Neighborhood Planning	1,168	803	18,842	18,038	12.4	9.9	11.4	1.5
(3020) Revitalization and Design	545	666	677	11	6.4	6.4	6.4	0.0
Subtotal (3000) Revitalization/Design and Neighborhood Planning	1,713	1,470	19,519	18,049	18.8	16.3	17.8	1.5
(5000) Long-Range Planning								
(5010) Comprehensive Planning	39	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Long-Range Planning	39	0	0	0	0.0	0.0	0.0	0.0
(6000) Long Range Planning								
(6010) Comprehensive Planning	496	0	0	0	3.4	0.0	0.0	0.0
(6020) GIS and IT	594	0	0	0	5.4	0.0	0.0	0.0
(6030) State Data Center	638	0	0	0	4.4	0.0	0.0	0.0
Subtotal (6000) Long Range Planning	1,728	0	0	0	13.2	0.0	0.0	0.0

(Continued on next page)

Table BD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(7000) Citywide Planning								
(7010) Citywide Planning	0	406	529	123	0.0	3.4	4.4	1.0
(7020) GIS and IT	0	591	598	8	0.0	5.4	5.4	0.0
(7030) State Data Center	0	389	392	3	0.0	4.4	4.4	0.0
Subtotal (7000) Citywide Planning	0	1,386	1,520	134	0.0	13.2	14.2	1.0
Total Proposed Operating Budget	7,892	6,486	24,726	18,240	64.2	58.5	61.0	2.5

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Inter-Agency Adjustments: The Office of Planning (OP) increased Local funds by \$109,861 for personal services to align the budget with projected expenditures and to allocate for the historical growth rate in fringe benefits. The Development Review and Historic Preservation (DRHP) program will decrease subsidies and transfers from Local funds by \$102,801 to help offset the increase in personal services. The agency will further decrease the Local funds budget by \$10,006 in equipment and \$3,611 in other services and charges. OP will also increase contractual services by \$6,262 in Local funds. A one-time Local assessment in the amount of \$6,000 will be used to support the DRHP program. The DRHP program will increase its Federal Grant funds by a net \$1,350. This is the result of an increase of \$66,996 and 0.5 FTE, reducing other services and charges by \$20,231, and reducing contractual services by \$45,415. OP will also receive an additional \$18 million in the form of a Federal Payment for redevelopment of the former St. Elizabeths hospital. These funds will be used across multiple programs.

Intra-Agency Adjustments: The agency ended a prior year Intra-District agreement with the Department of Consumer and Regulatory Affairs and will eliminate 1.0 FTE for a savings of \$63,397.

Transfers In: OP transferred 3.0 FTEs and \$314,483 from the capital budget to the Local funds operating budget. This move reflects a transfer to the following programs: 0.5 FTE to Historic Preservation; 1.0 FTE to Citywide Planning; and 1.5 FTEs to Neighborhood Planning.

Transfers Out: Information technology assessment Local funding in the amount of \$17,813 will be transferred to the Office of the Chief Technology Officer (OCTO).

Shift: OP will shift \$12,000 from Local funds to Special Purpose Revenue funds to reflect a shift of an existing fee.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BD0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		5,956	52.5
Cost Decrease: Decrease funding for subsidies and transfers	Development Review and Historic Preservation	-103	0.0
Cost Decrease: Decrease equipment budget	Agency Management	-10	0.0
Cost Decrease: Decrease other services and charges	Agency Management	-4	0.0
Cost Increase: Align personal services to projected expenditures	Multiple Programs	110	0.0
Cost Increase: Increase contractual services	Development Review and Historic Preservation	6	0.0
Transfer In: FTEs from Capital	Multiple Programs	314	3.0
FY 2012 Initial Adjusted Budget		6,270	55.5
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management	-18	0.0
Cost Increase: One-time funding	Development Review and Historic Preservation	6	0.0
Shift: Shift to new Special Purpose Revenue source	Agency Management	-12	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		6,246	55.5
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		0	2.0
Enhance: Redevelopment efforts at the site of the former St. Elizabeths hospital	Revitalization/Design and Neighborhood Planning	18,000	0.0
FY 2012 Initial Adjusted Budget		18,000	2.0
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		18,000	2.0
FEDERAL GRANT FUND: FY 2011 Approved Budget and FTE		449	3.0
Cost Decrease: Decrease contractual services	Development Review and Historic Preservation	-45	0.0
Cost Decrease: Decrease other services and charges	Development Review and Historic Preservation	-20	0.0
Cost Increase: Increase FTE	Development Review and Historic Preservation	67	0.5
FY 2012 Initial Adjusted Budget		450	3.5
FEDERAL GRANT FUND: FY 2012 Proposed Budget and FTE		450	3.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		18	0.0
Cost Increase: Increase other services and charges	Development Review and Historic Preservation	6	0.0
FY 2012 Initial Adjusted Budget		24	0.0
Cost Decrease: Decrease other services and charges	Development Review and Historic Preservation	-6	0.0
Shift: Shift from Local funds to reflect dedication of Historic Preservation Filing fee	Agency Management	12	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		30	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		63	1.0
Reduce: Eliminate FTE	Development Review and Historic Preservation	-63	-1.0
FY 2012 Initial Adjusted Budget		0	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for BD0 - Office of Planning		24,726	61.0

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

Agency Performance Plan

The agency has the following objectives and performance indicators for their divisions:

1. Citywide Planning

Objective 1: Use data to inform planning.

Objective 2: Better inform decisions about public and private investments.

Citywide Planning

Metric	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Develop facility plans, identify public-private partnerships or co-location opportunities, and conduct demographic analyses for targeted agencies	2	3	5	3	4	4
Percentage of OP-responsible Comprehensive Plan implementation items from the current plan and future amendments that are newly achieved during the fiscal year	Not Available	25%	36.71%	25%	25%	27%
Change in retail indicators relative to the baseline, as measured by change in Gross Sales and Use Tax (Note: Baseline established in FY 2009)	\$969.5M Annual	1%	-1.76%	1.0%	TBD	TBD
Change in retail indicators relative to the baseline as measured by change in Retail Trade Employment (Note: Baseline established in FY 2009)	47,684 Annual Average	1%	0.68%	1.0%	TBD	TBD
Percentage change in transit ridership	2.17%	3%	-2.19%	2.5%	2.5%	2.5%
Use Walkscore to compare the District's walkability to other U.S. cities ¹	Not Available	Ranked #7	Ranked #7	Remain in Top 10	Remain in Top 10	Remain in Top 10
Positive change in median single family home sales price	-2.28%	≥6.6%	-4.98%	2.2%	TBD	TBD
Positive change in median household income	+6.66%	≥+0.90%	2.34%	3.0%	TBD	TBD
Change in District population	+0.67%	≥+0.30%	1.32%	0.3%	TBD	TBD
Percentage of customers ² who have the data and analysis needed to fulfill their role in planning the city and influencing quality neighborhood outcomes ²	94.14%	90%	94.26%	90%	90%	90%
Percentage change to citizens' access to fresh and healthy food relative to the baseline (which was 51.9 percent as of FY 2008)	10%	5%	0.8%	5.0%	TBD	TBD
Percentage change in number of green jobs in District	Not Available	Set Baseline	TBD	1%	2%	3%
Median number of hours needed to successfully complete a mapping request	Not Available	5	2.0	2.0	2.0	2.0

2. Revitalization/Design and Neighborhood Planning

Objective 1: Catalyze improvements in neighborhoods and central Washington to continue economic competitiveness, enhanced livability, and environmental harmony.

Objective 2: Increase the transparency and predictability of the planning process to better engage stakeholders and to increase the dialogue around key planning tools and topics.

Revitalization/Design and Neighborhood Planning

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of OP small area plans approved by the Council	100%	90%	100%	90%	90%	90%
Percentage of plans completed in 18 months or less	Not Available	60%	100%	65%	70%	75%
Cost of consultant services per plan completed	Not Available	\$250,000	\$104,595	\$250,000	\$250,000	\$250,000

3. Development Review and Historic Preservation

Objective 1: Deliver resources, clarified regulations, and technical assistance to enhance the quality of the built environment.

Development Review and Historic Preservation

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of permit applications reviewed over the counter	Not Available	90%	94.54%	90%	90%	90%
Dollar amount of historic homeowner grants issued	\$892,261	\$350,000	\$201,486	\$250,000	\$250,000	\$250,000
Percentage of historic landmark designations without owner objection	Not Available	85%	100%	85%	85%	85%
Percentage of District government project applications responded to within 5 business days	Not Available	90%	89.70%	90%	90%	90%
Percentage of Development Review reports that meet the expectations of boards/commissions	92.69%	90%	93.84%	90%	90%	90%
Average number of cases reviewed per zoning review staff	Not Available	20	41.06	20	20	20
Average number of cases reviewed per historic preservation staff	Not Available	Not Available	Not Available	500	500	500

4. Office of the Director

Objective 1: Efficiently manage the resources and operations of the agency.

Office of the Director

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of subgrantees budget spent on programmatic costs ³	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁴	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. Walk Score measures how easy it is to live a “car-lite” lifestyle. The Walk Score algorithm awards points based on the distance to amenities in each category. Currently, the District of Columbia is ranked number seven in the country with a score of 70. This information was collected from <http://www.walkscore.com/rankings/>.
2. Includes District residents and other individuals, private organizations, and government agencies.
3. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees’ programmatic costs as a percentage of their overall costs.
4. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Department of Small and Local Business Development

<http://dslbd.dc.gov>

Telephone: 202-727-3900

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$5,760,969	\$5,059,779	\$5,264,071	4.0
FTEs	23.1	25.0	25.0	0.0

The mission of the Department of Small and Local Business Development (DSLBD) is to foster the economic growth, development, and retention of District-based businesses.

Summary of Services

The Department of Small and Local Business Development provides assistance and services to District-based businesses by identifying and disseminating business opportunities; advocating and promoting small business; providing one-on-one counseling services, workshops, courses and trainings; certifying companies to do business in the city; and fostering small business development in commercial districts.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table EN0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table EN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	3,343	2,339	4,653	4,852	199	4.3
Total for General Fund	3,343	2,339	4,653	4,852	199	4.3
Federal Resources						
Federal Grant Funds	131	341	356	361	4	1.3
Total for Federal Resources	131	341	356	361	4	1.3
Intra-District Funds						
Intra-District Funds	2,355	3,080	50	51	1	1.8
Total for Intra-District Funds	2,355	3,080	50	51	1	1.8
Gross Funds	5,828	5,761	5,060	5,264	204	4.0

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table EN0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table EN0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	278	23.1	20.5	20.5	0.0	0.0
Special Purpose Revenue Funds	0.9	0.0	0.0	0.0	0.0	N/A
Total for General Fund	28.7	23.1	20.5	20.5	0.0	0.0
Federal Resources						
Federal Grant Funds	0.2	0.0	4.0	4.0	0.0	0.0
Total for Federal Resources	0.2	0.0	4.0	4.0	0.0	0.0
Intra-District Funds						
Intra-District Funds	0.0	0.0	0.5	0.5	0.0	0.0
Total for Intra-District Funds	0.0	0.0	0.5	0.5	0.0	0.0
Total Proposed FTEs	28.9	23.1	25.0	25.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table EN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,755	1,672	1,501	1,444	-57	-3.8
12 - Regular Pay - Other	623	309	448	528	79	17.7
13 - Additional Gross Pay	39	79	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	383	362	377	420	43	11.3
Subtotal Personal Services (PS)	2,800	2,422	2,327	2,391	65	2.8
20 - Supplies and Materials	13	26	10	10	0	0.0
30 - Energy, Comm. and Bldg Rentals	27	26	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	27	30	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	0	0	0	N/A
33 - Janitorial Services	10	13	0	0	0	N/A
34 - Security Services	10	3	0	0	0	N/A
35 - Occupancy Fixed Costs	21	14	0	0	0	N/A
40 - Other Services and Charges	71	106	48	23	-25	-52.3
41 - Contractual Services - Other	18	39	490	695	205	42.0
50 - Subsidies and Transfers	2,831	3,082	2,185	2,144	-41	-1.9
70 - Equipment and Equipment Rental	0	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	3,028	3,339	2,733	2,873	140	5.1
Gross Funds	5,828	5,761	5,060	5,264	204	4.0

*Percent change is based on whole dollars.

Division Description

The Department of Small and Local Business Development operates through the following 4 divisions:

Certification – processes applicants into the Certified Business Enterprise (CBE) division, and monitors, tracks, and reports the activities of District government agencies and non-government project partners to ensure compliance with set-aside goals regarding the utilization and participation of CBEs pursuant to District Law 16-33, the Small, Local, and Disadvantaged Business Enterprise Development and Assistance Act of 2005, as amended.

This division contains the following 2 activities:

- **Certification** – provides support for District-wide cultural activities, with a particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and neighborhoods east of the Anacostia River; and
- **Capacity Building** – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, and expand by providing classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

Business Opportunities and Access to Capital – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, and expand by providing classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

This division contains the following 3 activities:

- **Training and Education** – provides support, resources, and technical assistance to current or prospective business owners by providing one-on-one counseling, monthly training courses, and workshops to address a broad variety of start-up and development issues, from establishing a business to building business credit and finding loans;
- **Business Opportunities** – promotes and advocates for small and local businesses headquartered in the District of Columbia, and is responsible for

increasing opportunities for CBE participation in the procurement process within the public and private sectors and communicating industry-specific business opportunities to District businesses; and

- **Procurement Technical Assistance** – provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts in order to develop long-term interest in and education of the arts to the broader community.

Commercial Revitalization – provides technical and funding assistance that supports, promotes, and fosters economic development in commercial districts and the retention, recruitment, and enhancement of small businesses throughout the city.

This division contains the following 2 activities:

- **Neighborhood Corridor Revitalization** – provides a broad range of programmatic initiatives that support commercial districts through technical assistance and grant resources, management of clean and safe services, and coordination of Business Improvement Districts (BIDs) and other business development entities throughout the District; and
- **Capacity Building** – provides oversight, funding, compliance monitoring, and support for the growth and development of neighborhood business development, and manages grants to community-based organizations.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Department of Small and Local Business Development has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table EN0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table EN0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	71	19	17	-1	0.6	0.2	0.2	0.0
(1015) Training and Education	54	16	14	-1	0.5	0.1	0.1	0.0
(1020) Contracting and Procurement	24	16	14	-1	0.1	0.1	0.1	0.0
(1030) Property Management	76	16	14	-1	0.1	0.1	0.1	0.0
(1040) Information Technology	69	83	54	-29	0.1	0.1	0.1	0.0
(1050) Financial Management	116	116	120	4	0.6	1.2	1.2	0.0
(1055) Risk Management	32	16	14	-1	0.3	0.1	0.1	0.0
(1060) Legal	40	181	150	-30	0.0	0.3	0.0	-0.2
(1070) Fleet Management	0	2	3	0	0.0	0.0	0.0	0.0
(1080) Communications	17	14	14	0	0.1	0.1	0.1	0.0
(1085) Customer Service	59	60	60	0	1.1	1.1	1.1	0.0
(1090) Performance Management	15	17	16	-1	0.2	0.2	0.2	0.0
Subtotal (1000) Agency Management Program	572	556	492	-63	4.0	3.8	3.5	-0.2
(2000) Certification								
(2010) Certification	463	703	576	-127	5.1	7.8	6.5	-1.2
(2020) Compliance	136	0	0	0	2.2	0.0	0.0	0.0
(2030) Training and Education	-1	0	0	0	0.0	0.0	0.0	0.0
(2040) Contracting Opportunities	-2	0	0	0	0.0	0.0	0.0	0.0
(2050) Capacity Building	1,891	0	85	85	0.0	0.0	1.0	1.0
Subtotal (2000) Certification	2,488	703	662	-42	7.4	7.8	7.5	-0.2
(3000) Business Opp and Access to Capital								
(3010) Training and Education	187	0	136	136	3.1	0.0	1.6	1.6
(3020) Business Opportunities	240	203	321	118	2.7	2.2	3.2	1.0
(3030) Capital Acquisition	232	0	0	0	1.7	0.0	0.0	0.0
(3040) Procurement Tech Assistance	0	387	491	104	0.0	4.2	4.7	0.6
(3050) Access to Capital	0	85	0	-85	0.0	0.8	0.0	-0.8
Subtotal (3000) Business Opp and Access to Capital	660	675	948	273	7.4	7.1	9.5	2.4

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Table EN0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4000) Commercial Revitalization								
(4010) Neighborhood Corridor Revitalization	1,524	606	779	173	2.4	2.6	2.4	-0.2
(4020) Capacity Building	518	2,439	2,384	-55	2.1	2.2	2.1	0.0
Subtotal (4000) Commercial Revitalization	2,041	3,045	3,162	118	4.4	4.8	4.5	-0.2
(5000) Training and Education								
(5010) Training and Education Services	0	82	0	-82	0.0	1.6	0.0	-1.6
Subtotal (5000) Training and Education	0	82	0	-82	0.0	1.6	0.0	-1.6
Total Proposed Operating Budget	5,761	5,060	5,264	204	23.1	25.0	25.0	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 divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Small and Local Business Development (DSLBD) will align personal services with projected expenditures in salary and fringe benefits by \$59,298 in Local funds, \$4,495 in Federal Grant funds, and \$908 in Intra-District funds. The agency will increase Local funding by \$15,191 in other services and charges, and \$5,470 in contractual services. Subsidies and transfers will decrease by \$40,856 in Local funds in the Capacity Building activity.

Transfers In: The Office of the Chief Technology Officer (OCTO) will transfer in \$200,000 in Local funds to support programs to expand access to healthy foods in low-income neighborhoods.

Transfers Out: The information technology assessment in Local funding in the amount of \$40,214 will be transferred to OCTO.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table EN0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		4,653	20.5
Cost Decrease: Decrease subsidies and transfers	Commercial Revitalization	-41	0.0
Cost Increase: Increase personal services to align with projected expenditures	Multiple Programs	59	0.0
Cost Increase: Increase other services and charges	Multiple Programs	15	0.0
Cost Increase: Increase contractual services	Multiple Programs	5	0.0
FY 2012 Initial Adjusted Budget		4,692	20.5
Transfer Out: Transfer Local portion of the information technology assessment to OCTO	Agency Management Program	-40	0.0
Transfer In: Transfer in funds from OCTO to support healthy foods in low-income neighborhoods	Commercial Revitalization	200	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		4,852	20.5
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		356	4.0
Cost Increase: Align personal services with projected expenses	Multiple Programs	4	0.0
FY 2012 Initial Adjusted Budget		361	4.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		361	4.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		50	0.5
Cost Increase: Adjust fringe benefits based on historical growth rate	Agency Management Program	1	0.0
FY 2012 Initial Adjusted Budget		51	0.5
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		51	0.5
Gross for EN0 - Department of Small and Local Business Development		5,264	25.0

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

Agency Performance Plan

The agency has the following objectives and performance indicators for its divisions:

Objective 1: Extend economic development to District neighborhoods through commercial revitalization initiatives and programs.

Objective 2: Assist small businesses with accessing capital and expanding business opportunities.

Objective 3: Increase training and education resources available to small and local businesses.

Objective 4: Increase participation of District-based businesses in the local economy through District government and public/private partnership business opportunities.

Objective 5: Build the knowledge base and infrastructure required to operate and sustain a world class Nonprofit Development Center (NPDC).

Objective 6: Administer the District's Strengthening Communities Fund Grant that provides capacity building support to local workforce development service providers.

Objective 7: Promote greater awareness of the Nonprofit Development Center (NPDC) location and services.

Objective 8: Provide grant and resource development support to District nonprofit and community-based organizations.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of certification applications processed within 45 business days ¹	85%	85%	95%	80%	80%	80%
Average number of business days for certification application determinations	23	23	24	25	25	25
Percentage of businesses counseled rating service good or excellent	Not Available	Not Available	Not Available	80%	80%	80%
Percentage of training classes participants rating service good or excellent	Not Available	Not Available	Not Available	100%	100%	100%
Total number of niche series offered by e-Bic	5	4	7	5	6	7
Total number of classes offered by e-Bic	1,459	1,500	2,103	1,700	1,800	1,900
Number of educational and networking events on Business Opportunities and Access to Capital	24	24	23	33	36	36
Average number of days for processing the Micro Loan Program completed applications	30	30	25	21	21	21
Average number of business days for processing grant disbursement requests	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of one-on-one technical assistance provided to business owners within 5 business days from initial request	Not Available	Not Available	100%	100%	100%	100%
Total private dollars paid to CBEs as a result of CBE agreements	Not Available	Not Available	Not Available	Baseline	TBD	TBD

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Agency Performance Measures (Continued)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of counseling sessions on Business Opportunities and Access to Capital	Not Available	Not Available	530	500	500	500
Number of businesses using PTAC counseling sessions	Not Available	Not Available	263	75	100	125
Percentage of subgrantee's budget spent on programmatic costs ²	Not Available	Not Available	100%	100%	100%	100%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ³	Not Available	Not Available	Not Available	65%	65%	65%
Number of Published Weekly Funding Alerts	Not Available	Not Available	Not Available	50	50	50

CBE: Certified Business Enterprise

e-Bic: Enhanced Business Information Center

PTAC: Procurement Technical Assistance Center

Performance Plan Endnotes:

1. This is an industry standard measure indicating a percentage of certification applications processed on time. Various municipalities use similar measures. For example, the Office of the Fairfax County Executive employs percentage of audits completed on time. The Department of Contracting and Procurement in Oakland, CA uses two similar measures: percentage of formal bids completed within 65 days and percentage of informal bids completed within 21 days.
2. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
3. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Office of Motion Picture and Television Development

www.film.dc.gov

Telephone: 202-727-6608

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$537,478	\$593,414	\$726,078	22.4
FTEs	3.9	4.0	5.0	23.9

The mission of the Office of Motion Picture and Television Development (MPTD) is to initiate, implement, and manage the operations and logistics of programs aimed at generating revenue and stimulating employment and business opportunities in the District through the production of film, video, television, photography, and multimedia projects.

Summary of Services

MPTD offers various services to filmmakers, including research assistance and location scouting; technical and logistical assistance; script breakdown; production support; online locations library; community relations; special event planning and promotions; and hotel, restaurant, and transportation assistance. MPTD also serves as a liaison between the film industry and the city, working to ensure that affected resi-

dents, businesses, and city agencies are aware of film activity in the community. MPTD works to mitigate any negative impact of such film activity while developing access for residents and businesses to take advantage of the positive opportunities that filmmaking presents.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,990	518	547	671	124	22.7
Special Purpose Revenue Funds	0	20	46	55	9	18.6
Total for General Fund	1,990	537	593	726	133	22.4
Intra-District Funds						
Intra-District Funds	68	0	0	0	0	N/A
Total for Intra-District Funds	68	0	0	0	0	N/A
Gross Funds	2,058	537	593	726	133	22.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	3.5	3.9	4.0	5.0	1.0	23.9
Total for General Fund	3.5	3.9	4.0	5.0	1.0	23.9
Total Proposed FTEs	3.5	3.9	4.0	5.0	1.0	23.9

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table TK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	206	221	219	305	86	39.2
12 - Regular Pay - Other	140	121	143	139	-4	-2.9
13 - Additional Gross Pay	4	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	58	78	65	90	25	38.8
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	409	422	427	534	107	25.0
20 - Supplies and Materials	2	4	6	6	0	0.0
30 - Energy, Comm. and Bldg Rentals	8	9	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	6	15	0	0	0	N/A
33 - Janitorial Services	0	4	0	0	0	N/A
34 - Security Services	4	0	0	0	0	N/A
35 - Occupancy Fixed Costs	3	5	0	0	0	N/A
40 - Other Services and Charges	204	75	150	176	26	17.3
41 - Contractual Services - Other	21	0	0	0	0	N/A
50 - Subsidies and Transfers	1,400	0	0	0	0	N/A
70 - Equipment and Equipment Rental	2	3	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	1,649	115	167	193	26	15.6
Gross Funds	2,058	537	593	726	133	22.4

*Percent change is based on whole dollars.

Program Description

The Office of Motion Picture and Television Development operates through the following 2 programs:

Motion Picture and Television Development - promotes the District in the United States and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films; short films; television series; television specials; commercials; documentaries; and corporate, music, and education videos. This program also promotes the use of local film and video resources and provides pre-production, production, and post-production assistance to producers filming in the District. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

This program contains the following 3 activities:

- **Marketing and Promotions** - provides the industry with information on the District's film/video industry, studio and production facilities, and first-rate technicians and creative talent;
- **Production Support** - provides filmmakers with a range of services designed to save them time, money, and effort so that they will perceive the District as a "film-friendly" environment; and
- **Community Outreach** - provides filmmakers an opportunity to become involved in the community in which they are working.

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.

Program Structure Changes

The Office of Motion Picture and Television Development has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table TK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	15	16	16	0	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	15	16	16	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	17	27	27	0	0.2	0.2	0.2	0.0
(1030) Property Management	17	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	113	15	27	11	0.1	0.1	0.2	0.1
(1050) Financial Management	15	25	27	2	0.2	0.2	0.2	0.0
(1070) Fleet Management	1	0	1	0	0.0	0.0	0.0	0.0
(1080) Communications	13	27	16	-10	0.2	0.2	0.1	-0.1
(1085) Customer Service	15	27	27	0	0.2	0.2	0.2	0.0
(1090) Performance Management	15	16	16	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	235	170	173	4	1.2	1.2	1.2	0.0
(2000) Office of Motion Picture and TV Development								
(2010) Marketing and Promotions	101	130	158	27	0.6	0.6	1.1	0.5
(2020) Production Support	181	266	323	56	2.0	2.1	2.1	0.0
(2030) Community Outreach	21	27	72	45	0.1	0.1	0.6	0.5
Subtotal (2000) Office of Motion Picture and TV Development	303	424	553	129	2.7	2.8	3.8	1.0
Total Proposed Operating Budget	537	593	726	133	3.9	4.0	5.0	1.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Decreases: In the proposed budget for FY 2012 there was a \$4,677 reduction in Local fund agency contract costs.

Transfers: The \$1,200 Local information technology assessment was shifted to OCTO. The agency budget increased by \$103,005 in Local funds for salary and benefits as a result of the transfer of 1.0 FTE from the Office of the Deputy Mayor for Planning and Economic Development (DMPED).

Cost Increases: There was an increase of \$3,677 in Local funds for adjustments to salary and fringe benefits and \$22,228 in professional fees. The \$8,641 total increase in other services and charges in Special Purpose Revenue funds includes \$7,280 for the total information technology assessment increase and a \$1,361 increase in other charges.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table TK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		547	4.0
Cost Increase: Adjustment to salary, step and fringe benefit cost	Multiple Programs	4	0.0
Cost Increase: OCTO information technology assessment change	Agency Management Program	1	0.0
Cost Decrease: Reduction in agency contract costs	Multiple Programs	-5	0.0
FY 2012 Initial Adjusted Budget		547	4.0
Transfer In: Public Information Officer from DMPED	Multiple Programs	103	1.0
Transfer Out: Local portion of OCTO information technology assessment	Agency Management Program	-1	0.0
Cost Increase: Adjustment to professional fees	Office of Motion Picture and TV Development	22	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		671	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		46	0.0
Cost Increase: Contractual services adjustment	Office of Motion Picture and TV Development	1	0.0
Cost Increase: OCTO information technology assessment change	Office of Motion Picture and TV Development	7	0.0
FY 2012 Initial Adjusted Budget		55	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		55	0.0
Gross for TK0 - Office of Motion Picture and Television Development		726	5.0

Agency's Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Expand overall level of motion picture and television production activity, increase visibility, and promote the District as a "film-friendly" city.

Objective 2: Create employment and business opportunities in motion picture and television production, while developing the infrastructure to support the future growth of the film industry in the District.

Objective 3: Expand community outreach and enhance constituent communication.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Film and video projects produced in the District	326	310	320	320	330	340
Motion picture and television industry spending in the District ¹	\$26.25 Million	\$20 Million	\$12.5 Million	\$20 Million	\$20 Million	\$20 Million
Filmmakers that rank the overall film experience in the District as satisfactory or very satisfactory	100%	90%	90%	90%	90%	90%
Industry events or activities attended and/or participated in to market the District as a production venue	Baseline	4	5	4	4	4
Contacts made (in person or over the phone) with location filmmaking decision-makers to promote the District as a production venue	Baseline	50	98	60	70	80
Temporary job and training opportunities in the motion picture and television industry	2,600	2,150	2,761	2,200	2,250	2,300
Events/activities aimed at connecting District residents with job and training opportunities	Baseline	12	7	12	12	12
Percentage of subgrantee's budget spent on programmatic costs ²	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ³	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. MPTD projected higher production expenditures due to major motion pictures scheduled to film in the District during the latter half of FY 2010. Specifically, Transformers 3 was expected to generate significant spending in the District (upwards of \$8 million). This production changed their filming dates to October 2010, which is the start of FY 2011. As a result, their expenditures are not included in the FY 2010 reporting.
2. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
3. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Office of Zoning

www.dcoz.dc.gov

Telephone: 202-727-6311

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$3,005,178	\$2,577,308	\$2,567,588	-0.4
FTEs	18.8	19.0	19.0	0.0

The mission of the Office of Zoning (OZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in support of their oversight and adjudication of zoning matters in the District of Columbia.

Summary of Services

OZ administers the zoning application process for the ZC and the BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. Technology plays a critical role in support of this process by enhancing effectiveness and transparency. OZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	2,935	2,986	2,553	2,544	-10	-0.4
Total for General Fund	2,935	2,986	2,553	2,544	-10	-0.4
Intra-District Funds						
Intra-District Funds	32	19	24	24	0	0.0
Total for Intra-District Funds	32	19	24	24	0	0.0
Gross Funds	2,967	3,005	2,577	2,568	-10	-0.4

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	16.9	18.8	19.0	19.0	0.0	0.0
Total for General Fund	16.9	18.8	19.0	19.0	0.0	0.0
Total Proposed FTEs	16.9	18.8	19.0	19.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,393	1,417	1,561	1,383	-178	-11.4
12 - Regular Pay - Other	43	113	0	162	162	N/A
13 - Additional Gross Pay	38	52	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	274	298	309	338	28	9.2
Subtotal Personal Services (PS)	1,748	1,879	1,870	1,883	12	0.7
20 - Supplies and Materials	30	49	36	37	1	1.6
30 - Energy, Comm. and Building Rentals	61	59	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	10	12	0	0	0	N/A
32 - Rentals - Land and Structures	5	0	0	0	0	N/A
33 - Janitorial Services	31	25	0	0	0	N/A
34 - Security Services	28	22	0	0	0	N/A
35 - Occupancy Fixed Costs	64	38	0	0	0	N/A
40 - Other Services and Charges	323	255	310	300	-10	-3.2
41 - Contractual Services - Other	607	606	331	318	-13	-3.9
70 - Equipment and Equipment Rental	60	60	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	1,219	1,126	707	685	-22	-3.1
Gross Funds	2,967	3,005	2,577	2,568	-10	-0.4

*Percent change is based on whole dollars.

Program Description

The Office of Zoning operates through the following 2 programs:

Zoning Services - provides assistance, information and services to the ZC, BZA, other government agencies, applicants, businesses, and the general public regarding the District's zoning processes.

This program contains the following 4 activities:

- **Zoning Services** - provides administrative, professional, and technical assistance to the ZC and BZA in support of their oversight and adjudication of zoning matters in the District, and provides public outreach to ensure that the District's zoning processes are easily understandable and accessible to the public;
- **Compliance Review** - provides investigation and evaluation services of complaints of non-compliance with the conditions of ZC and BZA orders to the public so that non-compliance issues can be resolved by or referred to the Department of Consumer and Regulatory Affairs for enforcement;
- **Zoning Information Management, Analysis and Distribution** - provides new systems to automate zoning information and facilitates delivery of zoning services to the public and other District agencies; and
- **Zoning Certifications** - provides authentication of zoning classification of property to the public, including developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business, and provides certified copies of ZC and BZA case files so that courts can have full case documents required for decision making.

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.

Program Structure Change

The Office of Zoning has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table BJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	31	27	27	0	0.4	0.4	0.4	0.0
(1015) Training and Employee Development	10	10	11	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	62	40	42	2	0.3	0.3	0.3	0.0
(1030) Property Management	155	10	10	0	0.0	0.0	0.0	0.0
(1040) Information Technology	90	88	89	2	0.7	0.7	0.7	0.0
(1050) Financial Management	29	28	29	1	0.2	0.2	0.2	0.0
(1060) Legal	323	348	352	4	1.5	1.6	1.6	0.0
(1080) Communications	62	63	65	1	0.4	0.4	0.4	0.0
(1085) Customer Service	130	111	114	3	1.6	1.6	1.6	0.0
(1090) Performance Management	14	14	14	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	907	739	751	12	5.4	5.5	5.5	0.0
(2000) Zoning Services								
(2010) Zoning Services	1,853	1,614	1,585	-29	11.4	11.5	11.4	-0.1
(2020) Compliance Review	71	53	58	5	0.4	0.4	0.6	0.1
(2030) Information Management	109	106	108	2	0.8	0.8	0.8	0.0
(2040) Zoning Certifications	65	65	66	1	0.7	0.8	0.8	0.0
Subtotal (2000) Zoning Services	2,098	1,838	1,816	-22	13.4	13.5	13.5	0.0
Total Proposed Operating Budget	3,005	2,577	2,568	-10	18.9	19.0	19.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Zoning made several changes to its Local funds budget for FY 2012. There is an increase of \$12,446 to align personal services with projected expenses, and an additional \$586 is for supplies and materials. The agency has reduced contractual services by \$12,918 and other services and charges by \$115 in its Zoning Services program.

Transfer Out: The agency's information technology assessment of \$9,720 in Local funds will be transferred to the Office of the Chief Technology Officer.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,553	19.0
Cost Decrease: Reduce funding for contractual services	Zoning Services	-13	0.0
Cost Decrease: Decrease funding for other services and charges (less than \$500)	Zoning Services	0	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Multiple Programs	12	0.0
Cost Increase: Increase funding for supplies and materials	Zoning Services	1	0.0
FY 2012 Initial Adjusted Budget		2,553	19.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Zoning Services	-10	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,544	19.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		24	0.0
No Change: No changes	Zoning Services	0	0.0
FY 2012 Initial Adjusted Budget		24	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		24	0.0
Gross for BJ0 - Office of Zoning		2,568	19.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Engage the public to ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.

Objective 2: Leverage new and existing technology to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.

Objective 3: Streamline Zoning Regulations to enhance efficiency and transparency of zoning processes.

Agency Performance Plan

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percent of zoning certifications completed within 2 weeks	Baseline	100%	100%	100%	100%
Percent of BZA summary orders issued within 2 weeks of decision	94%	100%	98%	98%	98%
Percent of BZA hearings scheduled within 4 months of application acceptance (excluding recess month)	Baseline	100%	85%	90%	90%
Number of ZC and BZA cases filed online	Baseline	5	10	10	10
Number of public outreach meetings held	Baseline	6	12	12	12
Percent of website inquiries responded to within 24 hours or the next business day ¹	Baseline	96%	98%	98%	98%

BZA: Board of Zoning Adjustment
ZC: Zoning Commission

Performance Plan Endnotes

1. The industry average for this measure is less than 70 percent. This information can be found in Improving Citizen Customer Services: Metrics, Benchmarks, Best Practices, and Technology Trends, U.S. General Services Administration (Version 1.0, dated July 1, 2005).

Department of Housing and Community Development

www.dhcd.dc.gov

Telephone: 202-442-7200

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$85,626,703	\$130,310,500	\$144,318,583	10.7
FTEs	107.2	140.1	146.5	4.6

The mission of the Department of Housing and Community Development (DHCD) is to create and preserve opportunities for affordable housing and economic development, and to revitalize underserved communities in the District of Columbia.

Summary of Services

The three strategic investments that DHCD focuses on are maintaining and increasing the supply of quality affordable housing, increasing homeownership opportunities, and revitalizing neighborhoods. DHCD creates and preserves affordable housing in the District by providing low-cost gap financing and other subsidies for residential rehabilitation and construction projects. The agency funds single and multi-family projects as well as both rental and homeownership units. DHCD also finances community facilities and acquires and disposes of vacant and abandoned properties to stabilize neighborhoods and provide new homeownership and economic opportunities. The agency's residential and community services include homeownership assistance programs, housing counseling, storefront façade improvement, and small business technical assistance programs, which are provided by community-based organizations throughout the District. In addition, DHCD

administers the rental housing regulations that govern condominium and cooperative conversions, rent control, inclusionary zoning, and affordable dwelling unit programs. The Affordable Housing Locator is also a service of DHCD and is available online at dchousingsearch.org. All of these programs and services can be accessed through DHCD's Housing Resource Center located in Ward 8.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	15,705	22,220	10,538	12,221	1,683	16.0
Special Purpose Revenue Funds	3,622	4,237	8,337	7,798	-540	-6.5
Total for General Fund	19,327	26,457	18,876	20,019	1,143	6.1
Federal Resources						
Federal Grant Funds	36,744	58,729	83,635	79,934	-3,701	-4.4
Total for Federal Resources	36,744	58,729	83,635	79,934	-3,701	-4.4
Private Funds						
Private Donations	0	127	0	0	0	N/A
Total for Private Funds	0	127	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	4,910	315	27,800	44,366	16,566	59.6
Total for Intra-District Funds	4,910	315	27,800	44,366	16,566	59.6
Gross Funds	60,981	85,627	130,311	144,319	14,008	10.7

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DB0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	274	22.9	28.3	30.8	2.5	8.8
Special Purpose Revenue Funds	33.6	14.9	21.9	22.2	0.2	1.1
Total for General Fund	61.0	37.7	50.2	53.0	2.8	5.5
<u>Federal Resources</u>						
Federal Grant Funds	73.4	69.4	60.5	60.9	0.4	0.6
Total for Federal Resources	73.4	69.4	60.5	60.9	0.4	0.6
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.0	29.4	32.7	3.3	11.1
Total for Intra-District Funds	0.0	0.0	29.4	32.7	3.3	11.1
Total Proposed FTEs	134.4	107.2	140.1	146.5	6.4	4.6

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	6,391	7,723	9,263	10,586	1,324	14.3
12 - Regular Pay - Other	1,126	1,343	1,530	1,157	-373	-24.4
13 - Additional Gross Pay	105	246	176	176	0	0.0
14 - Fringe Benefits - Curr Personnel	1,223	1,743	1,436	1,706	271	18.9
15 - Overtime Pay	9	7	0	0	0	N/A
Subtotal Personal Services (PS)	8,854	11,062	12,403	13,625	1,222	9.8
20 - Supplies and Materials	5	51	244	247	3	1.3
30 - Energy, Comm. and Bldg Rentals	12	17	19	9	-10	-54.5
31 - Telephone, Telegraph, Telegram, Etc	19	121	96	96	0	0.0
32 - Rentals - Land and Structures	1,344	2,982	1,888	1,888	0	0.0
33 - Janitorial Services	1	0	0	0	0	N/A
34 - Security Services	7	6	6	6	0	0.0
35 - Occupancy Fixed Costs	0	15	11	11	0	0.0
40 - Other Services and Charges	353	1,425	2,214	1,576	-637	-28.8
41 - Contractual Services - Other	1,421	1,577	7,486	24,083	16,597	221.7
50 - Subsidies and Transfers	48,966	68,324	105,714	102,548	-3,166	-3.0
70 - Equipment and Equipment Rental	0	46	229	229	0	0.0
Subtotal Nonpersonal Services (NPS)	52,127	74,564	117,907	130,693	12,786	10.8
Gross Funds	60,981	85,627	130,311	144,319	14,008	10.7

*Percent change is based on whole dollars.

Division Description

The Department of Housing and Community Development operates through the following 9 divisions:

Development Finance Division (DFD) - provides funding for the development of rental, homeownership and community facility developments that serve District of Columbia neighborhoods. As both the creation and preservation of affordable housing units are important to DHCD, DFD plays a prominent role in helping the agency achieve its annual multi-family housing production goals.

This division contains the following 3 activities:

- **Affordable Housing Project Financing** - provides funding through a competitive Request for Proposal (RFP) funding process that targets communities and types of development needed to revitalize neighborhoods. This activity also provides development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as affordable ownership and rental units. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services;
- **Community Facilities Project Financing** - provides funding through a competitive RFP funding process for development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as neighborhood community/commercial facilities. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services; and
- **Tenant Opportunity to Purchase Assistance** - provides organizational and development assistance to tenant organizations expressing interest in purchasing their buildings after receiving a Right-of-First Refusal notice; education and

below-market-cost management services to tenant organizations that have purchased their buildings; and financial assistance in the form of seed money, earnest money deposits, and acquisition loans to low-to-moderate income tenant organizations wishing to purchase their buildings after receiving the Right-of-First Refusal notice. Additional services provided in the technical assistance program include housing counseling services, contract management, and monitoring.

Residential and Community Services Division (RCS D) - provides funding for programs focused on household level housing needs and neighborhood revitalization. RCS D works through neighborhood-based organizations providing comprehensive housing counseling, small business technical assistance, and façade improvement opportunities. RCS D administers the District's Home Purchase Assistance Program and Employee Assisted Housing Programs, which provide financial assistance for low and moderate income households and District employees for the purpose of first-time home purchase. The division also provides rehabilitation resources, including grants for lead hazard remediation to eligible units and loans as well as grants to eligible District homeowners in order to preserve homeownership in the District.

This division contains the following 6 activities:

- **Community Services - Housing Counseling (Neighborhood Based Activities)** - provides funding for counseling services to tenants, potential homeowners, and current homeowners in support of various DHCD programs;
- **Community Services - Commercial Revitalization** - provides grants to neighborhood-based organizations for technical assistance to small businesses and storefront façade improvements in commercial corridors;
- **Residential Services - Home Purchase Assistance Program (HPAP)** - provides down payment and closing cost assistance to low and moderate income District residents so that they can become first-time homebuyers in the District of Columbia;

- **Residential Services - Employer Assisted Housing Program (EAHP)** - provides down payment and closing cost assistance to qualified District of Columbia government employees;
- **Residential Services - Lead Safe Washington** - provides funding to reduce lead-based paint hazards in eligible single and multi-family dwellings; and
- **Residential Services - Single Family Rehabilitation** - helps households finance up to \$75,000 in loans for home repairs that will address DC housing code violations, such as repairing walls and floors, replacing windows, and repairing plumbing, electrical, and heating systems.

Property Acquisition and Disposition Division (PADD) - stabilizes neighborhoods by decreasing the number of vacant and abandoned residential properties in the District, and transforming vacant and/or abandoned residential properties into homeownership opportunities or District of Columbia residents at all income levels. PADD has three main functions: (1) encourage property owners to rehabilitate and/or occupy their vacant and abandoned residential property; (2) acquire vacant, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure; and (3) dispose of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/or multi-family for-sale housing in District neighborhoods.

This division contains the following 3 activities:

- **Property Acquisition** - acquires vacant, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure when owners are unwilling or unable to maintain their properties;
- **Property Disposition** - disposes of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/ or multi-family for-sale housing in District neighborhoods; and
- **Property Management** - provides funding for the maintenance of properties in PADD's inventory until they can be disposed of to create affordable housing units.

Portfolio and Asset Management Division (PAMD) - provides portfolio management and oversight to outstanding loans to DHCD and manages the allocation of Low Income Housing Tax Credits (LIHTC). Established in FY 2008, the division monitors the status of existing loans to ensure compliance with loan covenants and collections of loans that are due and conducts the reviews of the risks and relationships of potential borrowers to protect the Department's assets.

This division contains the following 2 activities:

- **Portfolio and Asset Management** - monitors the status and ensures the performance of all loans in the department's portfolio; and
- **Tax Credit Allocation** - manages the allocation of the District's share of Low Income Housing Tax Credits (LIHTC) issued by the US Treasury Department in accordance to the Internal Revenue Code, Section 42, and the District's Qualified Allocation Plan (QAP).

Program Monitoring Division (PMD) - conducts oversight and reviews of DHCD projects and funding recipients. Its core functions include the following types of oversight: (1) contract compliance – completing various Federally required compliance reviews as part of the underwriting and project development process; (2) quality assurance – monitoring the compliance of DHCD funded sub-recipients with Federal HOME Investments Partnership Program and Community Development Block Grant Program (CDBG) funding requirements; and (3) compliance monitoring – ensuring projects developed by DHCD through the Housing Production Trust Fund (HPTF), CDBG, HOME, and LIHTC programs remain in compliance with federal and local program requirements throughout the duration of the projects period of affordability.

This division contains the following 3 activities:

- **Contract Compliance** - provides oversight and monitoring services of DHCD projects to ensure the department's use of project funds fully complies with HUD and District regulations;
- **Quality Assurance** - provides program review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible; and

- **Homelessness Prevention Compliance** - monitors programs aimed at preventing individuals and families from becoming homeless to ensure compliance with Federal rules and regulations.

Housing Regulation Administration (HRA) - administers residential housing regulations relating to condominium and cooperative conversions, rent adjustment procedures, licensing, and other related matters. It includes the Rental Accommodation Division (RAD) and the Rental Conversion and Sales Division (CASD), and manages the DHCD Housing Resource Center.

This division contains the following 3 activities:

- **Rental Conversion and Sales Division (CASD)** - administers the District's tenant opportunity to purchase program, regulates the conversion of property to condominiums and cooperatives, registers condominium and cooperative projects, and administers the structural defect warranty claim program;
- **Rental Accommodations Division (RAD)** - administers the District's rent stabilization program, including registering and licensing rental housing, administering rent adjustments procedures, processing landlord and tenant petitions, providing conciliation services, and acting as a repository for notices to vacate and all rental property records; and
- **Housing Resource Center (HRC)** - provides rental housing services to landlords and tenants and, starting in FY 2009, additionally provides information to the public on all of the department's services for first-time homebuyers, developers of affordable housing projects, and low-income homeowners. The Housing Resource Center also includes access to the Affordable Housing Locator and an office of University Legal Services for on-site housing counseling.

Rental Housing Commission (RHC) - enforces the Rental Housing Act of 1985, as amended. The commission has three statutory functions in order to preserve and increase the supply of quality affordable housing in the District: (1) to issue, amend and rescind regulations that are promulgated for enforcement of the Act; (2) to certify and publish the annual adjustment of general applicability to rents and/or

rent ceilings, which adjustment is based upon annual changes (if any) in the Consumer Price Index for the applicable region in which the District of Columbia is located; and (3) to decide appeals brought to the Commission from the Rent Administrator and the Office of Administrative Hearings (OAH). Although the Commission is an independent quasi-judicial body, it has direct reporting responsibility to DHCD on administrative, management, and budgetary matters.

This division contains the following activity:

- **Rental Housing Commission (RHC)** - hears appeals of rental housing decisions, is supported by HRA and DHCD, and is an independent body.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all division-based budgeting agencies.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Department of Housing and Community Development has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table DB0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	92	520	520	0	0.8	0.0	0.0	0.0
(1015) Training and Employee Development	197	244	246	2	0.8	1.0	1.0	0.0
(1020) Contracting and Procurement	54	80	81	1	0.0	1.0	1.0	0.0
(1030) Property Management	3,631	3,621	3,529	-92	3.0	5.2	4.0	-1.2
(1040) Information Technology	547	588	755	167	3.1	3.0	4.0	1.0
(1050) Financial Management	1,098	0	2,090	2,090	0.0	0.0	0.0	0.0
(1055) Risk Management	0	2,673	654	-2,019	0.0	5.0	4.0	-1.0
(1060) Legal	899	1,503	1,505	2	0.8	1.0	1.0	0.0
(1070) Fleet Management	23	12	20	8	0.0	0.0	0.0	0.0
(1080) Communications	688	681	460	-220	5.4	4.5	4.0	-0.5
(1085) Customer Service	103	184	159	-24	3.1	4.0	3.0	-1.0
(1087) Language Access	0	9	9	0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,142	816	3,207	2,391	6.2	9.0	9.0	0.0
Subtotal (1000) Agency Management Program	8,474	10,929	13,234	2,305	23.3	33.7	31.0	-2.7
(100F) Agency Financial Operations								
(110F) Budget Operations	4,450	1,133	284	-849	1.6	2.0	3.0	1.0
(120F) Accounting Operations	310	247	254	7	2.3	3.0	3.0	0.0
(130F) Fiscal Officer	1,154	333	338	5	0.8	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	5,914	1,713	875	-838	4.7	8.0	9.0	1.0
(2000) Development Finance Division								
(2010) Affordable Housing Project Financing	25,530	65,215	81,901	16,686	14.7	18.0	22.0	4.0
(2011) DFD Project Financing STM	677	0	0	0	0.0	0.0	0.0	0.0
(2012) DFD Project Financing STM TCAP	8,921	0	0	0	0.0	0.0	0.0	0.0
(2013) DFD Project Financing STM NSP	135	0	0	0	0.0	0.0	0.0	0.0
(2015) Community Facilities Project Financing	0	4,000	4,000	0	0.0	0.0	0.0	0.0
(2020) Tenant Opportunity to Purchase Assistance	0	81	83	2	0.0	1.0	1.0	0.0
Subtotal (2000) Development Finance Division	35,264	69,297	85,984	16,688	14.7	19.0	23.0	4.0

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Table DB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3000) Residential and Community Service Division								
(3010) Neighborhood Based Activities	4,194	5,860	6,916	1,056	6.9	8.0	9.0	1.0
(3020) Community Services - Comm Revitalization	0	2,349	1,671	-678	0.0	1.0	1.0	0.0
(3030) Residential Services - HPAP	0	16,453	15,954	-499	0.0	4.2	6.0	1.8
(3040) Residential Services - EAHP	0	893	793	-100	0.0	0.0	0.0	0.0
(3050) Residential Services - Lead Safe Washington	0	2,977	1,427	-1,551	0.0	4.0	3.5	-0.5
(3060) Residential Services - Single Fam Rehab	0	3,163	3,104	-59	0.0	7.0	6.0	-1.0
Subtotal (3000) Residential and Community Service Div	4,194	31,695	29,864	-1,831	6.9	24.2	25.5	1.3
(4000) Emergency Shelter Grant Mngmt Prgm								
(4010) Emergency Shelter Grant Mngmt Prgm	1,386	0	0	0	0.0	0.0	0.0	0.0
(4011) Emergency Shelter Grant Mngmt Prgm Stm	3,924	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	3,249	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Emergency Shelter Grant Mngmt Prgm	8,558	0	0	0	0.0	0.0	0.0	0.0
(4100) Property Acquisition and Disposition Div								
(4120) Property Acquisition	561	2,882	4,850	1,968	2.4	1.0	2.0	1.0
(4130) Property Disposition	0	750	952	202	0.0	0.0	2.0	2.0
(4140) Property Management	0	250	250	0	0.0	0.0	0.0	0.0
Subtotal (4100) Property Acquisition and Disposition Div	561	3,882	6,052	2,170	2.4	1.0	4.0	3.0
(4500) Portfolio and Asset Management Division								
(4510) Portfolio and Asset Management	563	390	753	363	5.8	4.2	8.0	3.8
(4520) Tax Credit Allocation	0	192	0	-192	0.0	2.0	0.0	-2.0
Subtotal (4500) Portfolio and Asset Management Division	563	582	753	171	5.8	6.2	8.0	1.8
(6000) Homeownership and Home Rehab Assistance								
(6010) Home Purchase Assistance Program (HPAP)	16,774	0	0	0	6.3	0.0	0.0	0.0
(6011) Home Purchase Assistance Program (EHAP)	125	0	0	0	0.0	0.0	0.0	0.0
(6040) Single Family Residential Rehab	1,266	0	0	0	3.8	0.0	0.0	0.0
No Activity Assigned	127	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Homeownership and Home Rehab Assistance	18,291	0	0	0	10.2	0.0	0.0	0.0
(7000) Program Monitoring Division								
(7010) Contract Compliance	1,227	1,192	1,117	-75	10.8	14.0	12.3	-1.7
(7020) Quality Assurance	277	417	383	-34	2.3	4.0	3.7	-0.3
(7030) Homelessness Prevention Compliance	0	8,076	3,100	-4,975	0.0	2.0	2.0	0.0
Subtotal (7000) Program Monitoring Division	1,504	9,684	4,600	-5,085	13.2	20.0	18.0	-2.0

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Table DB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(8000) Rental Housing								
(8010) Rental Accommodations and Conversion	-25	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Rental Housing	-25	0	0	0	0.0	0.0	0.0	0.0
(8100) Housing Regulation Administration								
(8110) Rental Conversion and Sales Division	1,171	949	693	-256	11.0	10.0	7.0	-3.0
(8120) Housing Resource Center	0	103	460	357	0.0	1.0	4.0	3.0
(8140) Rental Accommodations Division	917	921	1,097	176	10.6	13.0	13.0	0.0
Subtotal (8100) Housing Regulation Administration	2,087	1,973	2,249	277	21.6	24.0	24.0	0.0
(9100) Rental Housing Commission								
(9110) Rental Housing Commission	242	556	707	151	4.6	4.0	4.0	0.0
Subtotal (9100) Rental Housing Commission	242	556	707	151	4.6	4.0	4.0	0.0
Total Proposed Operating Budget	85,627	130,311	144,319	14,008	107.2	140.1	146.5	6.4

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Increases: For FY 2012, DHCD is increasing salary and benefits by \$1,077,747 for adjustments across multiple programs in all funds to absorb the agency's personal services cost increases. This includes adjustments for step increases and 3.9 new FTE positions mandated by law for the Rental Housing Commission. Local funds also increased by \$144,284 from the shift of 2.5 FTEs from Capital to operating funding. The agency has increases across all funds and multiple programs of \$2,364 for supplies and \$318,036 in other services. The Residential and Community Service Division (RCSD) had an \$824,325 increase in subsidies and transfers in Special Purpose Revenue. The Development Finance Division (DFD) had four significant fund increases in support of project delivery in subsidies and transfers in the following funds: Local funds increased by \$407,551; Federal grant funds by \$8,000,000; Special Purpose Revenue by \$1,789,817; and intra-District funds increased by \$16,607,306, from the Housing Production Trust Fund, in contractual services for DFD-related project delivery.

Cost Decreases: The proposed budget includes a decrease of \$149,061 in Special Purpose Revenue to comply with a legislative transfer requirement to the District General Fund. There was a \$1,736,771 Local funds reduction in Residential and Community Services for the HPAP program; and a net decrease of \$8,774 in fixed costs across all funds. The agency had an overall reduction in Federal funds due to the loss of Stimulus funding in FY 2012. The net decrease of \$3,764,000 in Federal funds was the result of a reduction of \$11,764,000, which was offset by an \$8,000,000 increase in a new grant for DFD-related project delivery.

Shift: The proposed budget includes converting Special Purpose Revenue to Local one-time funding for the HPAP program and DHCD United Fund. The conversion shifts \$1,350,974 from HPAP-Repay and \$1,924,586 from the DHCD United Fund. Within the Residential and Community Services Division, \$1,736,771 in Federal Grant funds shifted from Neighborhood Based Activities to Community Services to restore Small Business Development Assistance.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		10,538	28.3
Cost Increase: Adjustments to salaries and fringe benefit rates to absorb proportionate share of administrative costs	Agency Management Program	213	0.0
Cost Decrease: Adjustments to salaries and fringe benefits rates	Agency Financial Operations	-4	0.0
Cost Increase: Adjustments to subsidies and transfers for DFD related Project Delivery	Development Finance Division	408	0.0
Cost Decrease: Adjustments to supplies (less than \$500)	Development Finance Division	0	0.0
Cost Decrease: Adjustments to subsidies	Residential and Community Service Division	-940	0.0
Cost Increase: Adjustments to contractual costs	Rental Housing	52	0.0
Cost Increase: Adjustments to salaries and fringe benefits rates to absorb proportionate share of administrative costs	Housing Regulation Administration	173	0.0
Cost Decrease: Adjustments to contractual costs	Housing Regulation Administration	-52	0.0
Cost Increase: Adjustments to supplies (less than \$500)	Housing Regulation Administration	0	0.0
Cost Increase: Adjustments to salaries and fringe benefits rates to absorb proportionate share of administrative costs	Rental Housing Commission	151	0.0
Cost Increase: Adjustments to supplies (less than \$500)	Rental Housing Commission	0	0.0
Shift: FTEs shifted from Capital to Operating funding	Multiple Programs	144	2.5
FY 2012 Initial Adjusted Budget		10,683	30.8
Cost Decrease: Reduction in Small Business Development Assistance	Residential and Community Service Division	-1,737	0.0
Shift: One-time Local funds HPAP-Repay from Special Purpose Revenue	Development Finance Division	1,351	0.0
Shift: One-time funding from DHCD Unified Fund from Special Purpose Revenue	Development Finance Division	1,925	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		12,221	30.8
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		83,635	60.5
Cost Decrease: Adjustments to salaries and fringe benefits rate	Agency Management Program	-267	-3.8
Cost Decrease: Adjustments to fixed costs	Agency Management Program	-31	0.0
Cost Increase: Adjustments to other services	Agency Management Program	3	0.0
Cost Decrease: Adjustments to equipment	Agency Management Program	-2	0.0
Cost Increase: Adjustments to salaries and fringe benefits rate	Agency Financial Operations	20	0.1
Cost Increase: Adjustments to salaries and fringe benefits rate	Development Finance Division	78	0.9
Cost Increase: Adjustments to subsidies and transfers for DFD related Project Delivery	Development Finance Division	8,000	0.0
Cost Increase: Adjustments to salaries and fringe benefits rates	Residential and Community Service Division	359	3.6
Cost Increase: Adjustments to salaries and fringe benefits rates	Property Acquisition and Disposition Division	72	1.3
Cost Increase: Adjustments to salaries and fringe benefits rates	Portfolio and Asset Management Division	37	1.0
Cost Decrease: Adjustments to salaries and fringe benefits rates	Program Monitoring Division	-207	-2.7
FY 2012 Initial Adjusted Budget		91,698	60.9
Cost Decrease: Adjustments based on a decrease in Federal resources	Multiple Programs	-11,764	0.0
Shift: Transfer from Neighborhood Based Activities to Community Services to restore Small Business Development Assistance	Residential and Community Service Division	-1,737	0.0
Shift: Restoration of Small Business Development Assistance in Community Services	Residential and Community Service Division	1,737	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		79,934	60.9

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Table DB0-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		8,337	21.9
Cost Decrease: Adjustments to salaries and fringe benefits rates	Agency Management Program	-137	-1.6
Cost Decrease: Adjustments to fixed costs	Agency Management Program	-2	0.0
Cost Increase: Adjustments to other services	Agency Management Program	2	0.0
Cost Increase: Adjustments to salaries and fringe benefits	Agency Financial Operations	64	0.6
Cost Increase: Adjustments to subsidies and transfers for DFD related Project Delivery	Development Finance Division	1,790	0.0
Cost Decrease: Adjustments to salaries and fringe benefits rates	Residential and Community Service Division	-92	-1.0
Cost Increase: Adjustments to subsidies related to Residential and Community Services	Residential and Community Service Division	824	0.0
Cost Increase: Adjustments to salaries and fringe benefits rates	Property Acquisition and Disposition Division	67	0.0
Cost Increase: Adjustments to salaries and fringe benefits rates	Portfolio and Asset Management Division	90	0.2
Cost Increase: Adjustments to salaries and fringe benefits rates to absorb porportionate share of Administrative Costs	Program Monitoring Division	101	1.0
Cost Increase: Adjustments to salaries and fringe benefits rates	Housing Regulation Administration	130	1.0
Cost Increase: Adjustments to subsidies	Housing Regulation Administration	50	0.0
FY 2012 Initial Adjusted Budget		11,222	22.2
Cost Decrease: Comply with legislative requirement to transfer to District General Fund	Development Finance Division	-149	0.0
Shift: Conversion of HPAP-Repay Special Purpose Revenues to one-time Local funding	Development Finance Division	-1,351	0.0
Shift: Conversion of DHCD United Fund Special Purpose Revenues to one-time Local funding	Development Finance Division	-1,925	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		7,798	22.2
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		27,800	29.4
Cost Increase: Adjustments to Other Services and Charges	Agency Management Program	313	0.0
Cost Decrease: Adjustments to salaries and fringe benefits rates	Agency Management Program	-71	1.8
Cost Increase: Adjustments to supplies	Agency Management Program	2	0.0
Cost Increase: Adjustments to fixed costs	Agency Management Program	24	0.0
Cost Decrease: Adjustments to contractual services	Agency Management Program	-10	0.0
Cost Increase: Adjustments to salaries and fringe benefits rates	Agency Financial Operations	38	0.4
Cost Increase: Adjustments to salaries and fringe benefits rates	Development Finance Division	340	3.1
Cost Increase: Adjustments to contractual services for DFD-related Project Delivery	Development Finance Division	16,607	0.0
Cost Decrease: Adjustments to subsidies	Development Finance Division	-303	0.0
Cost Decrease: Adjustments to salaries and fringe benefits rates	Residential and Community Service Division	-105	-1.4
Cost Decrease: Adjustments to subsidies	Residential and Community Service Division	-250	0.0
Cost Increase: Adjustments to salaries and fringe benefits rates	Property Acquisition & Disposition Div	11	0.2
Cost Increase: Adjustments to salaries and fringe benefits rates	Portfolio and Asset Management Division	43	0.5
Cost Increase: Adjustments to salaries and fringe benefits rates	Program Monitoring Division	2	-0.3
Cost Decrease: Adjustments to salaries and fringe benefits rates	Housing Regulation Administration	-27	-1.0
Cost Decrease: Adjustments to subsidies	Housing Regulation Administration	-50	0.0
FY 2012 Initial Adjusted Budget		44,366	32.7
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		44,366	32.7
Gross for DB0 - Department of Housing and Community Development		144,319	146.5

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Housing Regulation Administration

Objective 1: Preserve and increase the supply of quality affordable housing

Objective 2: Revitalize neighborhoods, promote community development, and provide economic opportunities

Housing Regulation Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of orders issued on voluntary agreement petitions within 45 calendar days	Not Available	90%	91.67%	90%	95%	95%
Percentage of orders issued on hardship petitions within 90 calendar days of receipt ¹	Not Available	80%	2.50%	90%	95%	95%
Percentage of condo registration applications processed within 60 calendar days	Not Available	95%	95.45%	98%	98%	98%
Percentage of structural defect warranty claim notices processed within 60 calendar days	Not Available	95%	48.48%	95%	95%	95%
Percentage of complete housing assistance payment requests processed within 30 calendar days	Not Available	95%	33.33%	95%	95%	95%
Number of inclusionary zoning units built	Not Available	Not Available	0	TBD	TBD	TBD
Percentage of lotteries conducted for inclusionary units within 17 calendar days of receiving notice of availability	Not Available	95%	0%	95%	95%	95%
Number of customers who utilize Housing Resource Center	N/A	600	6,568	6,500	6,500	6,500

2. Rental Housing Commission

Objective 1: Preserve and increase the supply of quality affordable housing.

Rental Housing Commission

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of appeals disposed	31	33	0	31	32	33
Number of appeals cases > 3 years old	18	18	36	18	14	10
Percentage of cases processed under 6 weeks (from date of commencement)	Not Available	55%	25%	55%	65%	70%
Average amount of time from receipt of case to assignment	12 mo.	10 mo.	3 mo.	3 mo.	3 mo.	3 mo.
Percentage of hearings scheduled within 30 day requirement	100%	100%	50%	100%	100%	100%
Average number of calendar days between receipt of case and final decision ²	101	Not Available	Not Available	91	91	91

3. Development Finance

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase homeownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development, and provide economic opportunities.

Development Finance

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of District owners spending >30 percent of income on monthly housing costs ²	37.5%	37.50%	39.20%	35%	35%	35%
Percentage of District renters spending >30 percent of income on housing costs ³	45.5%	47.40%	49.20%	45%	45%	45%
Total affordable housing units funded (new and rehab) ⁴	1,599	900	1,312	900	900	900
Total special needs housing units funded (elderly, disabled, and homeless units)	147	150	441	150	150	150
Total new homeownership units funded	403	80	360	80	80	80
Total First Right Purchase Assistance Program (tenant purchase) units funded – FRP New and Rehab Units	59	100	340	100	100	100
Total affordable housing units rehabilitated	789	250	936	200	200	200
Total affordable housing units preserved (via loan structuring, technical aid, etc.)	N/A	200	503	200	200	200
Percentage of affordable housing units competitively evaluated and advancing to underwriting in the respective FY, that are highly sustainable and meet the Green Communities criteria	75%	95%	86.00%	100%	100%	100%
Number of New Low-Moderate Income Housing Units Completed per \$100,000 of Public Financial Assistance ⁵	Not Available	Not Available	Not Available	1.4	1.4	1.4
Total affordable housing units funded (new and rehab) that are affordable to households earning 30 percent of the AMI or below	Not Available	Not Available	Not Available	TBD	TBD	TBD
Total affordable housing units funded (new and rehab) that are affordable to households earning between 30 percent and 50 percent of the AMI	Not Available	Not Available	Not Available	TBD	TBD	TBD
Total affordable housing units funded (new and rehab) that are affordable to households earning between 50 percent and 80 percent of the AMI	Not Available	Not Available	Not Available	TBD	TBD	TBD
Total affordable housing units funded (new and rehab) that are affordable to households earning above 80 percent of the AMI	Not Available	Not Available	Not Available	TBD	TBD	TBD
Total new homeownership units funded that are affordable to households earning 30 percent of the AMI or below	Not Available	Not Available	Not Available	TBD	TBD	TBD
Total new homeownership units funded that are affordable to households earning between 30 percent and 50 percent of the AMI	Not Available	Not Available	Not Available	TBD	TBD	TBD
Total new homeownership units funded that are affordable to households earning between 50 percent and 80 percent of the AMI	Not Available	Not Available	Not Available	TBD	TBD	TBD
Total new homeownership units funded that are affordable to households earning above 80 percent of the AMI	Not Available	Not Available	Not Available	TBD	TBD	TBD

Note: AMI – Area Medium Income

4. Residential and Community Services

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase homeownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development and provide economic opportunities.

Residential and Community Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Total affordable housing units funded	1,599	425	422	425	550	700
Total Single Family Rehab units funded	66	65	61	75	80	80
Total Lead Multifamily units funded	273	60	35	65	70	70
Total Residential Rehab Elderly, Disabled, and Homeless units (special needs) funded	147	10	34	15	20	20
Total Home Purchase Assistance Program (HPAP) Elderly, Disabled, and Homeless units (special needs) funded	6	5	11	10	10	10
Number of first-time homebuyers funded by HPAP	320	300	362	400	500	500
Number of District employee homebuyers funded by EHAP	58	80	110	80	90	100
Number of District employee homebuyers funded by NEAHP	0	100	8	25	50	75
Number of Elevated Blood Level cases in the District ⁶	44	30	64	40	35	30
Number of storefront façades improved	32	50	73	40	90	50
Average cost per facade unit funded	Not Available	\$25,000	\$29,333	\$25,000	\$25,000	\$25,000

HPAP: Home Purchase Assistance Program

5. Property Acquisition and Disposition

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Revitalize neighborhoods, promote community development, and provide economic opportunities.

Property Acquisition and Disposition

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of properties acquired	11	20	37	25	30	30
Number of total properties acquired in targeted neighborhoods (Ivy City/Trinidad, Historic Anacostia, and Washington Highlands)	4	10	12	10	15	20
Number of properties recaptured from developers or transferees	2	8	17	10	10	12
Number of properties for which disposition agreements were executed	49	50	37	55	60	60
Number of housing units rehabilitated through acquisition of abandoned properties	43	45	45	45	55	70
Number of affordable housing units created or rehabilitated through acquisition of abandoned properties	32	35	35	45	60	60
Average Number of years of affordability for units created or rehabilitated through acquisition of abandoned properties	10	10	9	15	20	20
Number of properties investigated that result in rehabilitation by the owner	Not Available	10	4	5	5	5
Average cost per property of acquisitions ⁷	\$190,000	\$190,000	\$57,771	\$190,000	\$190,000	\$190,000

6. Program Monitoring

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase home ownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development and provide economic opportunities.

Program Monitoring

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Total number of grant projects reviewed	Not Available	60	192	95	105	115
Percentage of DHCD environmental reviews ⁸ conducted within 45 calendar days	Not Available	95%	72.80%	80%	90%	95%
Percentage of Fair Housing Reviews completed within stated Division timelines	Not Available	Not Available	100%	98%	98%	98%
Number of Section 3 Businesses Concerns certified	Not Available	Not Available	Not Available	10	12	15
Number of Section 3 Jobs Created	Not Available	Not Available	Not Available	15	20	25
Number of eligible Community Housing Development Organizations certified/recertified by fiscal year-end	Not Available	12	8	8	12	12
Number of required physical inspections and file reviews of units conducted annually for HOME and LIHTC properties	Not Available	1,000	1,200	1,000	1,000	1,000

HOME: An investment partnership program with the U.S. Department of Housing and Urban Development designed to create affordable housing for low-income households.

LIHTC: Low Income Housing tax Credit.

7. Portfolio and Asset Management

Objective 1: Preserve and increase the supply of quality affordable housing.

Portfolio and Asset Management

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of all required financial reviews completed	Not Available	39%	39.63%	50%	75%	85%
Percentage of loans in good standing from previous quarter	83%	87%	89.22%	92%	97%	98%
Percentage increase in number of loans in good standing from previous quarter	3.57%	4.17%	3.8%	4.37%	4.59%	4.83%
Percentage of loans more than 30 calendar days delinquent	2.00%	1.91%	2.91%	1.91%	1.81%	1.72%
Percentage of loans in default	17%	12%	5.59%	12%	8%	3%
Number of loans moved from delinquent to correct status	60	45	52	60	70	80
Percentage of multifamily loans risk rated	Not Available	Not Available	61.25%	50%	60%	70%
Percentage of financial reports collected from existing borrowers ⁹	Not Available	2%	1.30%	2%	3%	4%

8. Office of the Director

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase homeownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development, and provide economic opportunities.

Office of the Director

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of subgrantee budget spent on programmatic costs ¹⁰	78%	65%	65%	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ¹¹	100%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

1. The position of Rent Administrator, which had been vacant since 2009, was filled in Q4 of FY 2010. DHCD anticipates that this action will result in the increased ability to meet the FY 2011 projection.
2. New measure for FY 2011, Annual measurement.
3. American Community Survey, annual measurement, 1-year lag time (2009 release date is (9/28/10).
4. DHCD funds a unit of affordable housing when a project has completed all application and underwriting processes and its funding has been obligated in SOAR (System of Accounting and Reporting).
5. Annual Industry Standard Measure for Jurisdictions with over 100,000 residents collected by the International City/County Management Association (ICMA). For FY 2009, the mean is 7.5 and the median is 2.0.
6. Industry Standard – collected by the U.S. Centers for Disease Control and Prevention in conjunction with DDOE. The current national average is approximately 1 percent.
7. FY 2010 actual costs are lower than projected due to recapture methods available for FY 2010 actual properties recaptured. Costs are expected to increase in alignment with projections due to costs associated with more complex recaptures.
8. OPM staff complete a HUD-approved checklist after it independently reviews all of the environmental information collected for each site. Additionally, in accordance with the National Environmental Protection Act (NEPA), OPM has provided public notice and reviewed the environmental effects of proposed housing related activities throughout the District and concluded that a broad range of activities will not have an adverse impact on the environment.
9. PAMD collects this data in order to monitor the status of existing loans and to ensure compliance with loan covenants.
10. The Wise Giving Alliance of the Better Business Bureau identifies 65% to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
11. This monitoring function was transferred to PMD in FY 2009. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Department of Employment Services

www.does.dc.gov

Telephone: 202-724-7000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$121,149,200	\$121,688,563	\$126,071,129	3.6
FTEs	465.5	613.9	617.8	0.6

The Department of Employment Services (DOES) fosters and promotes the welfare of job seekers and wage earners by improving their working conditions, advancing opportunities for employment, helping employers find workers, and tracking changes in employment and other national economic measurements impacting the District of Columbia.

Summary of Services

DOES, the District of Columbia's lead labor and workforce development agency, provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and local appropriations. DOES delivers basic income support services to unemployed or underemployed persons who lost their jobs through no fault of their own. The Labor Standards Program ensures a safe and healthy work environment for workers in the District; administers a program to provide benefits to qualified individuals with employment-related injuries or illnesses; administers the District's wage-and-hour laws; and provides hearing and adjudication services to settle workers' compensation disputes.

DOES's workforce bureau provides job seekers with workforce development and training programs that create pathways to job readiness, a new job, or to new educational opportunities. The workforce bureau also offers services to ensure employers have access to qualified job candidates as well as general employment services support. Finally, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its year-round, summer youth, and Mayor's Youth Leadership Institute programs.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	68,652	50,980	38,159	40,654	2,494	6.5
Special Purpose Revenue Funds	28,287	27,903	36,246	29,981	-6,265	-17.3
Total for General Fund	96,940	78,883	74,405	70,635	-3,770	-5.1
Federal Resources						
Federal Grant Funds	27,874	37,845	45,911	54,052	8,141	17.7
Total for Federal Resources	27,874	37,845	45,911	54,052	8,141	17.7
Private Funds						
Private Donations	0	0	80	80	0	0.0
Total for Private Funds	0	0	80	80	0	0.0
Intra-District Funds						
Intra-District Funds	39	4,421	1,293	1,305	12	0.9
Total for Intra-District Funds	39	4,421	1,293	1,305	12	0.9
Gross Funds	124,853	121,149	121,689	126,071	4,383	3.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CF0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	89.5	79.3	64.6	80.8	16.2	25.0
Special Purpose Revenue Funds	168.9	167.8	186.4	157.5	-28.9	-15.5
Total for General Fund	258.4	247.1	251.0	238.3	-12.8	-5.1
<u>Federal Resources</u>						
Federal Grant Funds	213.0	218.4	361.6	378.3	16.7	4.6
Total for Federal Resources	213.0	218.4	361.6	378.3	16.7	4.6
<u>Intra-District Funds</u>						
Intra-District Funds	2.3	0.0	1.3	1.3	0.0	1.6
Total for Intra-District Funds	2.3	0.0	1.3	1.3	0.0	1.6
Total Proposed FTEs	473.8	465.5	613.9	617.8	3.9	0.6

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	22,075	22,484	29,781	29,072	-709	-2.4
12 - Regular Pay - Other	8,763	10,481	10,626	11,736	1,110	10.4
13 - Additional Gross Pay	1,153	826	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,713	6,546	7,322	8,145	823	11.2
15 - Overtime Pay	137	126	0	0	0	N/A
Subtotal Personal Services (PS)	37,840	40,463	47,730	48,953	1,223	2.6
20 - Supplies and Materials	439	212	651	657	6	0.9
30 - Energy, Comm. and Bldg Rentals	132	163	278	278	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	972	1,111	1,200	1,200	0	0.0
32 - Rentals - Land and Structures	9,142	9,429	4,605	2,031	-2,574	-55.9
33 - Janitorial Services	20	0	0	0	0	N/A
34 - Security Services	1,305	594	398	398	0	0.0
35 - Occupancy Fixed Costs	44	89	156	1,258	1,102	705.2
40 - Other Services and Charges	4,929	6,510	14,923	26,556	11,633	78.0
41 - Contractual Services - Other	6,666	6,706	2,878	1,015	-1,863	-64.7
50 - Subsidies and Transfers	63,130	55,144	48,227	41,208	-7,019	-14.6
70 - Equipment and Equipment Rental	234	730	642	2,515	1,873	291.6
Subtotal Nonpersonal Services (NPS)	87,013	80,686	73,959	77,118	3,159	4.3
Gross Funds	124,853	121,149	121,689	126,071	4,383	3.6

*Percent change is based on whole dollars.

Division Description

The Department of Employment Services operates through the following 5 divisions:

Unemployment Insurance - provides income replacement services for workers unemployed through no fault of their own so that they can maintain their purchasing power and thereby contribute to the economic stability of the Washington, DC metropolitan area.

This division contains the following 3 activities:

- **Tax Collections** – collects quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers, which

finance the payment of weekly benefits to workers unemployed without fault;

- **Benefits** – provides cash payments to customers who are unemployed through no fault of their own and are able and available for work; and
- **Appeals** – pursuant to the Office of Administrative Hearings Establishment Act of 2001 (D.C. Law 14-76), this activity is now conducted by the Office of Administrative Hearings (OAH).

Labor Standards - provides worker protection and dispute resolution services for the workers and employers of the District of Columbia so that disputes are resolved fairly and the safety of the workplace is ensured.

This division contains the following 5 activities:

- **Office of Wage Hour** – enforces the District’s wage-hour laws through compliance audits for the benefit of private-sector employees so that they can be paid at least the minimum wage, required overtime, all earned and promised wages, living wage, and required sick leave;
- **Office of Occupational Safety and Health** – provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;
- **Office of Workers’ Compensation** – processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders;
- **Administrative Hearings Division** – provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers’ compensation acts; and
- **Compensation Review Board** – provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers’ Compensation.

Workforce Development - provides employment-related services for unemployed or underemployed persons so that they can achieve economic security.

This division contains the following 11 activities:

- **Senior Services** – provides subsidized employment placements to residents of the District of Columbia who are both 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
- **Program Performance Monitoring** – provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
- **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors, and administers the pre-apprenticeship program;

- **Transitional Employment** – provides employment-related services that will assist hard-to-employ District residents to become self-sufficient through the provision of an array of services;
- **Employer Services** – provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- **One-Stop Operations** – provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
- **Labor Market Information** – administers five Bureau of Labor Statistics programs and an Employment Training and Administration program under a Federal/State cooperative agreement;
- **Year-Round Youth Program** – provides year-round services to eligible youth to include subsidized employment, academic enrichment activities, and vocational training to prepare participants for the world of work;
- **Summer Youth Employment Program** – provides temporary, subsidized summer employment and academic enrichment activities and unsubsidized employment opportunities in the private sector to eligible District youth;
- **Mayor’s Youth Leadership Program** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills; and
- **Statewide Activities** – includes 15 percent reserved for statewide activities including incentive grants, technical assistance, management information systems, evaluation, and "One-Stop" system building. In addition, permissible statewide activities include incumbent worker projects, authorized youth and adult activities, and additional system building. For additional information, please refer to the Workforce Investment Act, Public Law 105-220, which was signed into law August 7, 1998.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for agencies using division-based budgeting.

Division Structure Change

The Department of Employment Services has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table CF0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	237	242	523	281	0.9	3.0	4.0	0.9
(1015) Training and Employee Development	0	0	1,924	1,924	0.0	0.0	19.0	19.0
(1017) Labor Management Partnerships	67	65	67	1	0.7	1.0	1.0	0.0
(1020) Contracting and Procurement	558	0	1,022	1,022	0.0	0.0	6.0	6.0
(1030) Property Management	12,891	8,053	7,652	-402	7.3	5.0	5.0	0.0
(1040) Information Technology	3,463	5,420	5,387	-34	27.0	33.0	33.0	0.0
(1050) Financial Management	0	0	97	97	0.0	0.0	1.0	1.0
(1060) Legal	0	400	0	-400	0.0	0.0	0.0	0.0
(1070) Fleet Management	536	562	515	-48	4.4	6.0	5.0	-1.0
(1080) Communications	430	603	529	-74	4.6	6.0	6.0	0.0
(1085) Customer Service	511	520	272	-248	6.3	8.0	6.0	-2.0
(1090) Performance Management	4,056	3,127	1,753	-1,374	25.6	33.0	14.0	-19.0
Subtotal (1000) Agency Management	22,750	18,993	19,741	748	76.9	94.9	99.9	5.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,007	1,481	1,176	-306	6.5	9.0	11.0	2.0
(120F) Accounting Operations	812	998	1,022	23	6.5	10.0	9.9	0.0
Subtotal (100F) Agency Financial Operations	1,818	2,480	2,197	-282	13.0	19.0	21.0	2.0
(2000) Unemployment Insurance								
(2100) Tax Collections	3,729	4,955	6,439	1,484	30.0	49.0	49.0	0.0
(2200) Benefits	11,846	13,982	22,198	8,216	56.2	79.0	95.0	16.0
(2300) Appeals	973	500	500	0	0.0	0.0	0.0	0.0
Subtotal (2000) Unemployment Insurance	16,547	19,437	29,137	9,699	86.3	128.0	144.0	16.0
(3000) Labor Standards								
(3200) Office of Wage Hour	391	593	585	-8	4.9	5.0	5.0	0.0
(3300) Office of Occupational Safety and Health	395	538	495	-43	4.2	6.0	5.0	-1.0
(3400) Office of Workers' Compensation	9,576	12,630	14,034	1,404	65.1	86.0	83.0	-3.0
(3500) OAH: Administrative Hearings Division	2,325	3,214	3,347	133	22.2	31.0	31.0	0.0
(3600) OAH: Compensation Review Board	861	1,460	1,433	-27	11.9	17.0	16.0	-1.0
Subtotal (3000) Labor Standards	13,549	18,435	19,894	1,459	108.2	145.0	140.0	-5.0

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Table CF0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4000) Workforce Development								
(4100) Senior Services	762	652	648	-4	1.0	1.0	2.0	1.0
(4200) Program Performance Monitoring	5,587	13,883	12,063	-1,819	19.7	26.0	20.0	-6.0
(4300) Office of Apprenticeship Info and Training	777	658	693	35	6.9	7.0	6.0	-1.0
(4400) Transitional Employment	9,734	11,301	11,301	0	24.9	30.0	26.0	-4.0
(4500) Employer Services	2,604	2,982	2,865	-117	23.2	29.0	28.0	-1.0
(4600) One-Stop Operations	7,078	7,913	6,371	-1,542	64.1	85.0	85.0	0.0
(4700) Labor Market Information	579	1,118	1,150	32	4.7	9.0	11.0	2.0
(4800) Youth Programs Information	-142	0	0	0	0.0	0.0	0.0	0.0
(4810) Year Round Youth Program	10,223	7,457	7,401	-56	20.7	19.0	19.0	0.0
(4820) Summer Youth Employment Program	28,079	14,404	11,564	-2,839	7.9	14.0	9.0	-5.0
(4830) Mayors Youth Leadership Program	1,215	734	751	17	8.1	4.0	4.0	0.0
(4900) State-Wide Activities	0	1,242	293	-948	0.0	3.0	3.0	0.0
Subtotal (4000) Workforce Development	66,495	62,343	55,102	-7,241	181.2	227.0	213.0	-14.0
(9960) Yr End Close	-10	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	-10	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	121,149	121,689	126,071	4,383	465.5	613.9	617.8	3.9

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The Department of Employment Services (DOES) proposed budget strives to reinforce the importance of adult training activities while improving the efficiency and overall effectiveness of youth programs. Adult training activities are a priority for the agency. As such, these activities will be funded at levels where services and operations will be able to function consistent with FY 2011 levels. In FY 2012, DOES will continue the Summer Youth Employment Program (SYEP) for up to 12,000 District youths that properly register and meet eligibility requirements.

Intra-Agency Adjustments: The DOES budget proposal includes an increase of 6.5 percent in Local funds. There are several intra-agency adjustments to align the budget with operational needs. Additional funding in the amount of \$1,072,923 will be allocated to other services and charges. These funds will be used to provide sufficient funding across multiple divisions. DOES will decrease subsidies and transfers by \$688,051 in the Workforce Development (WD) division. Local cost decreases of \$97,349 in supplies and materials and \$29,839 in equipment purchases will not have an effect on operational or service needs. Local funded personal services will increase by \$396,290 to align the budget with anticipated increases to include fringe benefits based on the historical growth rate. An additional adjustment to the Local budget includes a shift of 16.2 FTEs and \$1,386,235 from Special Purpose Revenue funds. These FTEs will provide services to the WD and Agency Management divisions to help carry out the mission and policies of the agency. DOES will reduce nonpersonal service Local funding by \$2,040,209 in the SYEP. The agency will closely monitor the cost drivers that dramatically affect this program. Adult training activities will be increased by \$2,569,641 to keep service deliveries at approximate FY 2011 levels. DOES will also reallocate \$555,000 in Local funding from the SYEP to the Year Round Youth program.

The Special Purpose Revenue budget will decrease by \$610,880 in personal services as a result of the elimination of 12.7 FTEs to streamline operations. DOES will also decrease other services and charges by \$95,206 and supplies and materials by \$20,884 across multiple divisions. The Department of General Services reduced the fixed cost estimate for rent by \$2,361,495 due to the planned relocation of

the Workers Compensation staff. DOES' telecom assessment, security and energy costs will decrease by a combined \$492,210. The fixed cost estimate for occupancy will increase by \$386,055 and contracts by \$876,140. The equipment budget increase of \$1,812,339 will be used primarily for the new work space for worker's compensation offices. The Summer Youth Employment Program will account for \$3,960,360 of the \$4,372,163 reduction to subsidies and transfers.

The Federal Grant fund budget will include \$951,705 for 16.7 additional term FTEs across multiple divisions. DOES will reduce contracts by \$2,739,018 and subsidies and transfers by \$2,067,389. These adjustments are made to align the budget with available funds from federal grants. An additional decrease of \$212,006 will be made to the fixed cost estimate for rent. Personal services will increase by \$474,362 based on salary projections and the historical growth rate in fringe benefits. Fixed costs will collectively increase by \$1,208,338 for occupancy, telecom, security, and energy. The agency will also make increases to supplies and materials by \$124,067 and equipment by \$83,000. Other services and contracts will be enhanced by \$10,317,719 across multiple divisions. This is due to the inclusion of UI Modernization stimulus funds for use in FY 2012.

Intra-District funds will increase by \$11,880 to account for projected personal services expenditures, and there is no change to the Private Donations budget for FY 2012.

Protected Programs: Adult training activities are priorities for the agency. As such, the Transitional Employment Program and Program Performance Monitoring will be funded at levels where services and operations will be able to function consistent with FY 2011 levels.

Transfer Out: Information technology assessment Local funding in the amount of \$75,195 will be transferred to the Office of the Chief Technology Officer.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CF0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		38,159	64.6
Reduce: Reduce Subsidies and Transfers	Multiple Programs	-688	0.0
Cost Decrease: Reduce Supplies and Materials	Multiple Programs	-97	0.0
Cost Decrease: Decrease equipment purchases	Multiple Programs	-30	0.0
Cost Increase: Increase Other Services and Charges	Multiple Programs	1,073	0.0
Cost Increase: Align personal services budget with projected expenses to include fringe benefits and step increases	Multiple Programs	396	0.0
Shift: Shift FTEs from Special Purpose Revenue funds	Multiple Programs	1,386	16.2
Reduce: Reduction to the Summer Youth Employment Program	Workforce Development	-2,040	0.0
FY 2012 Initial Adjusted Budget		38,159	80.8
Transfer Out: Transfer IT assessment to OCTO	Agency Management Program	-75	0.0
Enhance: Additional funding for Adult Training programs	Workforce Development	2,570	0.0
Cost Increase: Additional funding for the Year Round Youth program	Workforce Development	555	0.0
Reduce: Reduction to the Summer Youth Employment Program	Workforce Development	-555	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		40,654	80.8
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		45,911	361.6
Reduce: Reduce contractual services	Multiple Programs	-2,739	0.0
Reduce: Reduce Subsidies and Transfers	Multiple Programs	-2,067	0.0
Cost Decrease: Decrease fixed cost estimate for rent	Agency Management Program	-212	0.0
Cost Increase: Increase FTEs	Multiple Programs	952	16.7
Cost Increase: Increase fixed cost estimate for occupancy	Agency Management Program	716	0.0
Cost Increase: Align personal services with projected expenditures	Multiple Programs	474	0.0
Cost Increase: Increase fixed cost estimate for telecom	Agency Management Program	229	0.0
Cost Increase: Increase fixed cost estimate for security	Agency Management Program	223	0.0
Cost Increase: Increase Supplies and Materials	Agency Management Program	124	0.0
Cost Increase: Increase equipment purchases	Multiple Programs	83	0.0
Cost Increase: Increase fixed cost estimate for energy	Agency Management Program	40	0.0
Enhance: Enhance Other Services and Charges	Multiple Programs	10,318	0.0
FY 2012 Initial Adjusted Budget		54,052	378.3
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		54,052	378.3
PRIVATE DONATIONS: FY 2012 Proposed Budget and FTE		80	0.0
No Change: No changes	Workforce Development	0	0.0
FY 2012 Initial Adjusted Budget		80	0.0
PRIVATE DONATIONS: FY 2012 Proposed Budget and FTE		80	0.0

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Table CFO-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		36,246	186.4
Cost Decrease: Decrease fixed cost estimate for rent	Agency Management Program	-2,361	0.0
Cost Decrease: Decrease fixed cost estimate for telecom	Agency Management Program	-229	0.0
Cost Decrease: Decrease fixed cost estimate for security	Agency Management Program	-223	0.0
Cost Decrease: Decrease Other Services and Charges	Multiple Programs	-95	0.0
Cost Decrease: Decrease fixed cost estimate for energy	Agency Management Program	-40	0.0
Cost Decrease: Decrease Supplies and Materials	Multiple Programs	-21	0.0
Cost Increase: Increase equipment purchases	Multiple Programs	1,812	0.0
Cost Increase: Increase contractual services	Multiple Programs	876	0.0
Cost Increase: Increase fixed cost estimate for occupancy	Agency Management Program	386	0.0
Reduce: Reduce Subsidies and Transfers	Agency Management Program	-4,372	0.0
Reduce: Reduce total FTE count	Multiple Programs	-611	-12.7
Shift: Shift FTEs to Local funds	Multiple Programs	-1,386	-16.2
FY 2012 Initial Adjusted Budget		29,981	157.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		29,981	157.5
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		1,293	1.3
Cost Increase: Align personal services with projected expenses	Multiple Programs	12	0.0
FY 2012 Initial Adjusted Budget		1,305	1.3
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		1,305	1.3
Gross for CFO - Department of Employment Services		126,071	617.8

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Unemployment Insurance

Objective 1: Increase timeliness and accuracy of unemployment compensation benefits and services to unemployment insurance claimants.

Unemployment Insurance

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Percentage of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date [87 percent is the Federal Standard]	70.73%	87%	67.4%	87%	87%	87%
District of Columbia re-employment rate as reported by USDOL.	Not Available	Not Available	43.7%	56%	60%	TBD

USDOL: U.S. Department of Labor

2. Labor Standards

Objective 1: Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments (Occupational, Safety and Health program) and from falling beneath an unacceptable income level at times of unemployment due to injury/illness (Workers' Compensation Program).

Labor Standards

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Percentage of back wages collected from employers on valid complaints	99.33%	97%	99.86%	97%	97%	97%
Percentage of workers compensation formal hearings resolved within 120 working days	83.08%	80%	84.03%	80%	80%	80%

3. Workforce Development

Objective 1: Develop a prepared workforce and improve employment opportunities.

Workforce Development

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Number of adult participants completing workforce development training program	1,453	1,000	800	2,212	2,000	1,800
Number of SYEP youth participants referred to summer jobs	21,000	21,000	21,243	12,000	TBD	TBD
Number of year-round youth employment participants referred to year-round employment	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of year-round youth employment participants completing a year-long employment program	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of project empowerment participants placed in subsidized employment	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of project empowerment participants placed in unsubsidized employment	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of project empowerment participants who transitioned from subsidized employment to unsubsidized employment	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of adult participants who have completed a workforce development training program and have successfully been placed in a job-related to the training within three months of completion	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of adult participants who have completed a workforce development training program, have successfully been placed in a job related to the training, and have retained that job for six months	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of adult participants who have completed a workforce development training program, have successfully been placed in a job-related to the training, and have retained that job for twelve months	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of adult participants who have completed a workforce development training program and have successfully been placed in a job-related to the training that pays a wage equal to or higher than the District Living Wage rate	Not Available	Not Available	Not Available	TBD	TBD	TBD

4 Operations and Agency Management (Office of the Director)

Objective 1: Improve Office of the Director - Management and Administration.

Operations and Agency Management

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Percentage of subgrantees' budget spent on programmatic costs ¹	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ²	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
2. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Real Property Tax Appeals Commission

<http://brpaa.dc.gov>
Telephone: 202-727-6860

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$645,460	\$1,254,206	\$1,631,000	30.0
FTEs	4.0	5.0	11.0	120.0

The mission of the Real Property Tax Appeals Commission is to conduct fair and impartial real property assessment appeal hearings and to ensure that appellants' real properties are assessed at 100 percent of market value.

Pursuant to the Real Property Tax Appeals Commission Establishment Act of 2010, the Board of Real Property Assessments and Appeals will be replaced by the Real Property Tax Appeals Commission for the District of Columbia ("Commission") to review real property assessment, classification and other appeals. The Commission will be composed of 12 Commissioners, including a full-time Chair, a full-time Vice-Chair and four additional full-time commissioners with commercial real property experience. The establishment of the Commission will allow for a more comprehensive review of appeals and offer additional resources for property owners.

Summary of Services

The real property assessment appeals process provides a second-level administrative remedy for property owners to adjudicate property assessments prior to potential formal litigation in D.C. Superior Court.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	705	645	1,254	1,631	377	30.0
Total for General Fund	705	645	1,254	1,631	377	30.0
Gross Funds	705	645	1,254	1,631	377	30.0

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DA0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	3.7	4.0	5.0	11.0	6.0	120.0
Total for General Fund	3.7	4.0	5.0	11.0	6.0	120.0
Total Proposed FTEs	3.7	4.0	5.0	11.0	6.0	120.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	213	229	298	936	638	214.3
13 - Additional Gross Pay	65	0	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	47	52	54	188	133	246.0
Subtotal Personal Services (PS)	324	281	352	1,123	771	219.1
20 - Supplies and Materials	7	6	10	20	10	100.0
30 - Energy, Comm. and Bldg Rentals	17	16	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	5	4	0	0	0	N/A
32 - Rentals - Land and Structures	3	0	0	0	0	N/A
33 - Janitorial Services	2	9	0	0	0	N/A
34 - Security Services	8	4	0	0	0	N/A
35 - Occupancy Fixed Costs	11	11	0	0	0	N/A
40 - Other Services and Charges	328	314	883	478	-405	-45.8
70 - Equipment and Equipment Rental	0	0	9	9	0	0.0
Subtotal Nonpersonal Services (NPS)	381	365	902	508	-395	-43.7
Gross Funds	705	645	1,254	1,631	377	30.0

*Percent change is based on whole dollars.

Program Description

The Real Property Tax Appeals Commission operates through the following 3 programs:

Real Property Appeals Process - provides a second-level administrative remedy for property owners to adjudicate property assessments prior to potential formal litigation in the D.C. Superior Court. Under the Real Property Assessments Process program, the agency schedules all real property assessment appeals and coordinates the hearings process with board members to ensure that property assessments reflect 100 percent of fair market value; mails all decisions; performs inspections, as required, and renders solid decisions based on the actual condition of properties; and updates rules and regulations to include legislative revisions.

Real Property Outreach Education - provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

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.

Program Structure Change

The Real Property Tax Appeals Commission has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DA0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	6	7	6	-1	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	11	11	11	-1	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	38	27	26	-1	0.4	0.4	0.4	0.0
(1030) Property Management	55	12	11	-1	0.1	0.1	0.1	0.0
(1040) Information Technology	12	19	20	1	0.1	0.1	0.1	0.0
(1050) Communications	8	9	8	-1	0.1	0.1	0.1	0.0
(1080) Communications	49	51	51	0	1.0	1.0	1.0	0.0
(1085) Customer Service	2	3	2	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	181	139	135	-4	1.9	1.9	1.9	0.0
(2000) Real Property Appeals Process								
(2010) Appeals Process	445	1,097	633	-464	1.9	2.9	2.9	0.0
Subtotal (2000) Real Property Appeals Process	445	1,097	633	-464	1.9	2.9	2.9	0.0
(3000) Real Property Outreach Education								
(3010) Outreach Education	20	19	863	845	0.2	0.2	6.2	6.0
Subtotal (3000) Real Property Outreach Education	20	19	863	845	0.2	0.2	6.2	6.0
Total Proposed Operating Budget	645	1,254	1,631	377	4.0	5.0	11.0	6.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2012, the Real Property Tax Appeals Commission initiated changes to comply with the provisions of the Real Property Tax Appeals Commission Establishment Act of 2010 by reorganizing its operations and reallocating its local funding within the agency. The agency reduced its payments to board members by a total of \$757,596 and eliminated the Administrative Officer position totaling \$133,197 to establish the Commission and provide for staff to review assessments. The agency increased its number of positions by 6.0 FTEs and a total of \$677,765, created a new Program Analyst position totaling \$120,040, and provided an additional \$85,480 to support certain legal requirements, including the provision of a general counsel and other administrative functions. An increase of \$4,009 supports adjustments to salaries and fringe benefit costs and a net increase of \$2,904 to cover fixed cost changes.

Policy Initiatives: The Real Property Tax Appeals Commission Establishment Act outlines specific requirements and creates a larger organization. An increase of \$185,000 supports relocation costs, an increase of \$96,997 provides for additional salary and fringe benefit costs to be comparable to other jurisdictions of size and type, and an increase of \$58,893 supports the conversion of board member stipend payments to District employee salaries. An additional \$30,000 will support the salary requirements of a general counsel to provide technical legal advice on real estate matters, and an increase of \$10,000 will provide additional staff training.

Transfer Out: \$3,500 for the Local fund portion of the information technology assessment will be transferred to the Office of the Chief Technology Officer (OCTO).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		1,254	5.0
Enhance: Pursuant to legislative reform, establishment of Commission staff to review or adjudicate assessments and classifications	Multiple Programs	678	6.0
Cost Increase: Adjust salary and fringe benefit costs to include step increases	Multiple Programs	4	0.0
Eliminate: Administrative Officer position as part of reform	Multiple Programs	-133	-1.0
Create: Program Analyst position as part of reform	Multiple Programs	120	1.0
Cost Decrease: Reduction of Board stipend due to reform	Real Property Appeals Process	-758	0.0
Cost Increase: IT services	Agency Management Program	4	0.0
Cost Increase: Administrative support for reform	Multiple Programs	85	0.0
Cost Decrease: Reduction in agency-managed, IT-related to reform	Agency Management Program	-1	0.0

(Continued on next page)

Table DA0-5 (Continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
Cost Increase: Staff training	Agency Management Program	10	0.0
Cost Increase: Relocation costs	Agency Management Program	185	0.0
Enhance: Modify Commission and staff salaries and fringe benefit costs as required by legislation	Multiple Programs	97	0.0
Cost Increase: Conversion of board member to employees	Real Property Appeals Process	59	0.0
Cost Increase: Additional funding to support legal position and technical support	Multiple Programs	30	0.0
FY 2012 Initial Adjusted Budget		1,634	11.0
Transfer Out: Local portion of the IT assessment to OCTO	Agency Management Program	-4	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		1,631	11.0
Gross for DA0 - Board of Real Property Assessments and Appeals		1,631	11.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Conduct efficient operations of the Commission's appeals process through scheduling, conduct and deliberations of appeals cases.

Objective 2: Improve service delivery through the greater use of technology.

Objective 3: Ensure that the appellant receives knowledgeable, accurate and complete assessment appeals decisions.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of visitors to Commission website (in thousands)	Not Available	Not Available	11.859	25	50	75
Percentage of inquiries responded to within 48 hours	Not Available	Not Available	96.90%	100%	100%	100%
Percentage of inquiries responded to within 24 hours	Not Available	Not Available	85%	85%	95%	100%
Percentage of residential real property cases decided within 30 days	Not Available	Not Available	Not Available	Not Available	TBD	TBD
Percentage of commercial real property cases decided within 80 days	Not Available	Not Available	Not Available	Not Available	TBD	TBD

Department of Consumer and Regulatory Affairs

www.dkra.dc.gov
Telephone: 202-442-4400

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$32,687,104	\$24,714,918	\$26,030,884	5.3
FTEs	254.6	265.0	267.0	0.8

The mission of the Department of Consumer and Regulatory Affairs (DCRA) is to protect the health, safety, economic interests and quality of life of residents, businesses and visitors in the District of Columbia by ensuring code compliance and regulating business.

Summary of Services

DCRA is responsible for regulating construction and business activity in the District of Columbia. The agency operates a consolidated permit intake center and reviews all construction documents to ensure compliance with building codes and zoning regulations. To protect consumers, DCRA issues business licenses, professional licenses, and special events permits; registers corporations; and inspects weighing and measuring devices used for monetary profit. Construction activity, building systems, and rental housing establishments are inspected, and housing code violations are abated, if necessary.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	17,153	15,499	7,871	10,041	2,169	27.6
Special Purpose Revenue Funds	16,084	16,752	16,844	15,990	-854	-5.1
Total for General Fund	33,237	32,251	24,715	26,031	1,316	5.3
Intra-District Funds						
Intra-District Funds	620	436	0	0	0	N/A
Total for Intra-District Funds	620	436	0	0	0	N/A
Gross Funds	33,856	32,687	24,715	26,031	1,316	5.3

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CR0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	119.2	69.0	82.0	97.0	15.0	18.3
Special Purpose Revenue Funds	179.5	185.6	183.0	170.0	-13.0	-7.1
Total for General Fund	298.7	254.6	265.0	267.0	2.0	0.8
Total Proposed FTEs	298.7	254.6	265.0	267.0	2.0	0.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	19,952	16,032	17,185	18,017	832	4.8
12 - Regular Pay - Other	248	207	318	149	-170	-53.4
13 - Additional Gross Pay	962	1,010	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	3,942	3,640	3,353	3,915	562	16.8
15 - Overtime Pay	219	267	129	129	0	0.0
Subtotal Personal Services (PS)	25,323	21,157	20,985	22,210	1,225	5.8
20 - Supplies and Materials	152	95	151	141	-10	-6.4
30 - Energy, Comm. and Bldg Rentals	107	28	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc	406	370	0	389	389	N/A
32 - Rentals - Land and Structures	4,029	7,454	0	0	0	N/A
33 - Janitorial Services	52	0	0	0	0	N/A
34 - Security Services	150	269	0	0	0	N/A
35 - Occupancy Fixed Costs	39	38	0	0	0	N/A
40 - Other Services and Charges	1,700	1,589	1,124	860	-264	-23.5
41 - Contractual Services - Other	1,881	1,661	2,434	2,415	-19	-0.8
70 - Equipment and Equipment Rental	18	25	21	16	-5	-22.9
Subtotal Nonpersonal Services (NPS)	8,534	11,530	3,729	3,821	91	2.5
Gross Funds	33,856	32,687	24,715	26,031	1,316	5.3

*Percent change is based on whole dollars.

Division Description

The Department of Consumer and Regulatory Affairs operates through the following 7 divisions:

Licensing – serves as a central point of the agency’s customer service intake and issuance responsibilities for business, corporate, and professional licenses, and for compliance with business regulations.

This division contains the following 4 activities:

- **Business Service Center** – provides a public-facing office where customers can inquire about, apply for, and receive business licenses and vending licenses, and can register corporations;
- **License and Registration Renewal** – processes and conducts research for business license applications, renewals, and certifications for businesses seeking to conduct business in the District;
- **Occupational and Professional Licenses** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance; and
- **Corporations** – protects the health, safety, and welfare of the residents of the District of Columbia and the community through maintenance services and the timely registration, includ-

ing trade name registration, of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia.

Enforcement - coordinates and monitors enforcement of violations cited by the agency's regulatory programs, and works closely with the Office of the Attorney General to ensure that actions taken are legally sufficient. The division also registers vacant properties to encourage their return to productive use and condemns existing properties for the existence of unsafe and deteriorating conditions.

This division contains the following 6 activities:

- **Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, represents DCRA in most civil proceedings, collects fines, and places property liens for unpaid fines;
- **Regulatory Investigations** – investigates unlicensed business activity;
- **Rehabilitation** – abates housing and building code violations when cited property owners fail to do so, processes abatement contracts, and collects unpaid abatement costs;
- **Vacant Property** – registers vacant properties in the District of Columbia and condemns properties that endanger the health or lives of the occupants or persons living in the vicinity;
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia; and
- **Consumer Protection** – serves as the District of Columbia's central clearinghouse for consumer complaints, mediates disagreements between consumers and businesses, and investigates claims of illegal and unfair trade practices.

Inspections - protects District residents and visitors and ensures habitable housing by performing residential inspections and by inspecting construction sites for code compliance and proper permits, manages the District's third-party inspection program, monitors elevators and boilers in District buildings, and maintains the District's building codes to ensure that the District's state-of-the-art and unique buildings are structurally sound.

This division contains the following 3 activities:

- **Building Inspection** – manages commercial building and permit-related inspection requests, and issues citations for violations of the District's Building Codes and District's Zoning Regulations to correct construction code violations;
- **Residential Inspections** – manages inspection requests for residential properties and issues citations of housing code violations; and
- **Construction Compliance** – manages and coordinates revisions to the District's building and trade codes to meet current demands for adequate and safe construction and the maintenance of new and existing building structures as outlined by the International Code Council Family of Codes.

Permitting – certifies compliance with current building and land use codes, manages a consolidated permit application intake center hosting multiple agencies, issues permits for District construction projects, and maintains land records.

This division contains the following 5 activities:

- **Plan Review** – conducts technical building plan reviews for approval and issues building permits;
- **Homeowner Center** – functions as a dedicated resource center for homeowners conducting small interior and exterior renovations of their personal residences;
- **Development Ambassador** - assists large-scale projects through the permit processing to the issuance of a permit;
- **Permits** – serves as the District's central intake and issuance center for building permits and certificates of occupancy; and
- **Surveyor** – produces and maintains the District's land records.

Zoning and Construction Compliance – interprets and enforces the District's zoning regulations.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf, of District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Department of Consumer and Regulatory Affairs has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table CR0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

Table CR0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	478	338	225	-113	3.6	3.0	2.0	-1.0
(1015) Training and Employee Development	89	0	0	0	0.8	0.0	0.0	0.0
(1020) Contracting and Procurement	585	131	134	3	1.9	2.0	2.0	0.0
(1030) Property Management	8,451	176	178	3	3.6	2.0	2.0	0.0
(1040) Information Technology	680	1,399	1,520	122	5.2	12.0	12.0	0.0
(1055) Risk Management	277	400	337	-62	4.4	4.0	4.0	0.0
(1060) Legal	180	97	101	4	1.6	1.0	1.0	0.0
(1070) Fleet Management	396	181	277	96	1.0	1.0	1.0	0.0
(1080) Communications	155	167	0	-167	1.6	2.0	0.0	-2.0
(1085) Customer Service	977	945	927	-18	13.4	14.0	12.0	-2.0
(1090) Performance Management	1,347	1,178	933	-245	8.2	8.0	8.0	0.0
Subtotal (1000) Agency Management	13,614	5,010	4,633	-377	45.3	49.0	44.0	-5.0
(100F) Agency Financial Operations								
(110F) Budget Operations	266	259	270	11	2.9	2.0	2.0	0.0
(120F) Accounting Operations	409	437	456	19	4.7	5.0	5.0	0.0
(130F) ACFO Operations	301	393	372	-21	2.9	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	976	1,088	1,098	9	10.5	10.0	10.0	0.0
(2000) Permitting								
(2020) Plan Review	2,035	2,435	2,379	-56	23.8	26.0	26.0	0.0
(2025) Homeowner Center	156	150	62	-88	1.8	2.0	1.0	-1.0
(2030) Development Ambassador	288	261	329	68	3.4	4.0	4.0	0.0
(2040) Regulatory Investigations	5	0	0	0	0.0	0.0	0.0	0.0
(2050) Permits	841	852	868	17	12.8	13.0	13.0	0.0
(2060) Surveyor	808	617	689	72	7.4	8.0	8.0	0.0
(2090) License and Registration Renewal	-50	0	0	0	0.0	0.0	0.0	0.0
(2095) Occupational and Professional Licensing	-60	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Permitting	4,023	4,315	4,327	12	49.2	53.0	52.0	-1.0

(Continued on next page)

Table CR0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3000) Enforcement								
(3020) Scheduling and Enforcement Unit	401	245	267	22	4.0	3.0	3.0	0.0
(3025) Vacant Property	293	283	291	8	3.2	4.0	4.0	0.0
(3040) Condemnation	45	0	0	0	0.0	0.0	0.0	0.0
(3045) Regulatory Investigations	918	915	847	-68	8.1	10.0	9.0	-1.0
(3050) Rehabilitation	183	138	1,009	871	4.0	0.0	9.0	9.0
(3055) Consumer Protection	598	175	175	0	8.0	2.0	2.0	0.0
(3060) Weights and Measures	287	306	292	-13	4.8	4.0	4.0	0.0
Subtotal (3000) Enforcement	2,726	2,061	2,881	820	32.2	23.0	31.0	8.0
(4000) Inspection								
(3010) Building Inspections Division	2,706	3,145	3,095	-51	37.2	37.0	36.0	-1.0
(3080) Residential Inspections	1,664	2,029	2,239	210	25.9	30.0	30.0	0.0
(3095) Construction Compliance	287	282	309	27	3.2	4.0	4.0	0.0
Subtotal (4000) Inspection	4,656	5,456	5,643	187	66.3	71.0	70.0	-1.0
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	1,158	1,080	1,106	26	11.3	12.0	12.0	0.0
Subtotal (6000) Zoning and Construction Compliance	1,158	1,080	1,106	26	11.3	12.0	12.0	0.0
(7000) Licensing								
(2070) Business Service Center	360	398	409	11	3.2	5.0	5.0	0.0
(2080) Corporation Division	693	608	1,204	596	6.5	8.0	10.0	2.0
(2090) License and Registration Renewal	1,554	1,313	1,221	-91	17.1	19.0	19.0	0.0
(2095) Occupational and Professional Licensing	2,927	3,385	3,509	124	12.9	15.0	14.0	-1.0
Subtotal (7000) Licensing	5,534	5,704	6,343	639	39.7	47.0	48.0	1.0
Total Proposed Operating Budget	32,687	24,715	26,031	1,316	254.6	265.0	267.0	2.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2012 DCRA budget reflects the agency's effort to continue providing code compliance and regulation of businesses for District residence and visitors. For Local funds, the agency shifted a total of \$957,194 and 9.0 FTEs from multiple programs to Special Purpose Revenue and adjusted certain salaries, decreasing the budget by \$152,443. Also, DCRA reduced agency-wide contractual costs by \$200,000, which reflects savings or reductions in several contracts including real estate licensing, green building, records management, and storage contracts.

The budget also includes the transfer of \$828,500 and 9.0 FTEs to the Local funds budget from the agency's capital program. DCRA's personal services costs related to salary, fringe benefits and grade and step adjustments increased by a total of \$435,163 agencywide. Projected fixed costs commodities, including fleet and information technology-related (IT) assessments, increased in the Administrative Services program by \$389,446. Also in that program, an increase of \$485,000 supports the upgrading of its property management system.

Transfer Out: DCRA transferred a total of \$542,956 in Local funds to consolidate information technology (IT) assessment within the Office of the Chief Technology Officer (OCTO).

In Special Purpose Revenue funds, the budget reflects the transfer of \$899,504 and 8.0 FTEs from the Local fund budget and the conversion of certain full-time positions to temporary. An increase of \$465,914 reflects adjustments to salary, benefits, and other personal services-related costs; an increase of \$138,072 reflects adjustments to supply, professional services, and office support costs; and the agency experienced a net decrease in contractual costs of \$138,695. The Enforcement program increased its budget by \$200,000 to support equipment purchases.

Policy Initiatives: The agency shifted a total of \$1,309,013 from the Special Purpose Revenue funds budget to the Local funds budget, and the associated agency-collected revenues are also converted to Local funds. The budget also reflects the reduction of \$1,109,307 in Special Purpose Revenue fund associated with a legally-required transfer to Local funds. In addition, DCRA received \$574,962 and 2.0 FTEs for the implementation of the Office Code Title-29 (Business Organizations) Enactment Act of 2010.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CR0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		7,871	82.0
Shift: FTEs from Capital to Operating	Enforcement	828	9.0
Cost Increase: Adjustments to salary, fringe benefits and step increases	Multiple Programs	435	0.0
Cost Increase: Property management system upgrades	Administrative Services	485	0.0
Shift: FTEs from Local fund to Special Purpose Revenue funds	Multiple Programs	-957	-9.0
Reduce: Real estate licensing, green building, records management/storage contracts	Multiple Programs	-200	0.0
Cost Increase: Fleet assessment	Administrative Services	94	0.0
Cost Increase: OCTO information technology assessment	Administrative Services	295	0.0
Cost Decrease: Adjustments to salaries	Multiple Programs	-152	0.0
FY 2012 Initial Adjusted Budget		8,700	82.0
Transfer Out: Local portion of the IT assessment to OCTO	Administrative	-543	0.0
Shift: Conversion of funds certain Special Purpose funds to Local funds	Multiple Programs	1,309	13.0
Enhance: Office Code Title-29 (Business Organizations) Enactment Act of 2012	Licensing	575	2.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		10,041	97.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		16,844	183.0
Shift: Positions from Local funds	Multiple Programs	900	8.0
Cost Increase: Adjustments to salary, fringe benefits and step increases	Multiple Programs	466	0.0
Cost Increase: Adjustments to supply, professional services and office support costs	Multiple Programs	138	0.0
Cost Decrease: Reduction in certain contracts	Multiple Programs	-139	0.0
Cost Increase: Net increase in equipment purchases	Enforcement	200	0.0
FY 2012 Initial Adjusted Budget		18,409	191.0
Shift: Conversion of certain Special Purpose Revenue funds to Local funds	Multiple Programs	-1,309	-13.0
Cost Decrease: Reduction as part of legislative obligation	Multiple Programs	-1,109	-8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		15,990	170.0
Gross for CR0 - Department of Consumer and Regulatory Affairs		26,031	267.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Business and Professional Licensing Administration (BPLA)

Objective 1: Maintain efficient licensing operations.

Objective 2: Manage corporate registration and maintenance services.

Objective 3: Ensure compliance with licensing requirements.

Business and Professional Licensing

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of business license applications submitted online (new and renewal)	Not Available	Not Available	8.62%	60%	80%	90%
Percentage of business licenses issued within 45 business days	Not Available	Not Available	Not Available	90%	70%	85%
Percentage of professional license applications submitted online (new and renewal)	Not Available	Not Available	51%	60%	80%	90%
Percentage of new corporate filings submitted online	Not Available	Not Available	0%	60%	65%	70%
Percentage of regulatory investigations resulting in the issuance of a notice of infraction	Not Available	Not Available	99%	90%	87%	85%
Percentage of businesses that have obtained a business license after being issued a notice of infraction	Not Available	Not Available	Not Available	60%	70%	80%
Percentage of pre-license investigations conducted by regulatory investigations within 5 business days	Not Available	80%	94.32%	85%	90%	95%
Percentage of weighing and measuring devices approved	Not Available	Not Available	Not Available	80%	85%	90%

2. Permit Operations

Objective 1: Ensure building plans comply with construction codes.

Objective 2: Provide superior customer service in the Permit Center.

Objective 3: Manage and maintain District land records.

Permit Operations

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average length of customer wait in Permit Center (minutes)	Not Available	Baseline	17.22	16	15	15
Percentage of walk through applications processed same day	Not Available	Not Available	Not Available	70%	75%	80%
Percentage of green building plan review completed within 30 days	Not Available	Baseline	Not Available	95%	97%	99%
Percentage of filed plan reviews completed on time	69%	92%	88.64%	94%	95%	96%
Percentage of TPR project reviews by DCRA Technical Review within 15 business days	Not Available	Not Available	Not Available	80%	85%	90%
Percentage of building plats utilizing expedited review service	Not Available	10%	13.85%	20%	30%	35%
Percentage of applications submitted online	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of all permit applications held for correction	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of permits issued online (postcard, supplemental, eHOP)	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of permits issued on the same day as application ¹	Not Available	Not Available	Not Available	Baseline	TBD	TBD

eHOP = electronic Home Occupancy Permit

TPR: Third Party Review

3. Office of Zoning Administrator

Objective 1: Review permit applications for zoning regulation compliance, and ensure zoning compliance letter requests are processed efficiently.

Objective 2: Respond to enforcement referrals to ensure compliance is achieved in the shortest possible time.

Objective 3: Enhance online zoning information for customers.

Office of the Zoning Administrator

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of Certificate of occupancy applications receiving OZA initial review from the application date, in compliance with timelines (30 business days)	98%	95%	87.56%	95%	95%	95%
Percentage of HOPs issued within 10 business days of application submission	Not Available	Baseline	Not Available	80%	90%	95%
Percentage of successful defenses of appeals of Zoning Administrator decisions before the BZA	Not Available	60%	Not Available	70%	75%	78%
Percentage of complaint-initiated enforcement actions occurring within 60 days of receipt of concern	Not Available	Baseline	49%	70%	80%	90%

4. Inspections

Objective 1: Manage an efficient combination inspection program.

Objective 2: Develop a premier specialty inspections program.

Inspections

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of units inspected by Proactive Inspections Team	606	1,700	1,750	2,500	2,500	2,500
Percentage of complaint-related inspections conducted within 3-5 days of the request ²	Not Available	Not Available	Measure has changed for FY 2011	75%	80%	85%
Percentage of permit-related inspections completed within 48 hours of request	94%	82%	85.36%	85%	87%	90%
Percentage of emergency housing inspections conducted within 24 hours of complaint	87%	90%	67.35%	100%	100%	100%
Number of Quality Control inspections performed on Third-Party Inspections	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of Third Party Inspection agencies with quality control audits found to be in compliance	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of inspections conducted by 3rd Party agencies that were initially disapproved	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage reduction in the number of illegal construction cases dismissed at the initial DCRA appeal hearing	Not Available	Baseline	Baseline	10%	10%	10%
Percentage of inspections completed as scheduled	81%	85%	84%	80%	82%	85%
Average number of inspections per inspector daily	Not Available	Baseline	Not Available	Baseline	TBD	TBD

5. Enforcement and Legislative Affairs

Objective 1: Provide efficient and effective regulatory and compliance processes.

Objective 2: Protect the health and safety of people who visit, live, and work in the District of Columbia.

Enforcement and Legislative Affairs

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Total number of vacant properties.	2,591	3,450	2,448	3,400	3,200	3,000
Percentage of registered vacant properties (includes properties that are registered and exempt)	Not Available	50%	56%	75%	80%	85%
Percentage of rate of return on special assessments filed	Not Available	Not Available	Not Available	TBD	TBD	TBD
Total dollar amount of Special Assessments collected	\$797,065	\$1,200,000	\$888,697	\$1,600,000	\$1,900,000	\$2,000,000
Percentage of cases "won" with OAH finding of liability ("upheld").	81%	87%	30.54%	80%	85%	90%
Total dollar amount of tax liens collected	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Dollar amount of liens referred to credit agencies or collection agencies	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of blighted properties reported to OTR.	Not Available	250	438	220	210	200
Percentage of DCRA abatements completed within 30 days	Not Available	60%	76.83%	70%	75%	80%

OAH: Office of Administrative Hearings

OTR: Office of Tax and Revenue

6. Agency Management

Objective 1: Maintain a qualified, healthy, and highly motivated workforce.

Objective 2: Increase public awareness of DCRA programs and services.

Objective 3: Manage agency performance and integrity.

Objective 4: Provide excellent customer service.

Objective 5: Support the agency by managing facilities, resources, and reducing risks to agency assets.

Objective 6: Expand and maintain technology infrastructure.

Objective 7: Manage the Construction Codes Coordinating Board (CCCCB).

Agency Management

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of calls received by IVR	Not Available	35%	Not Available	40%	45%	50%
Percentage reduction of calls received by ACD system	Not Available	Not Available	Not Available	Baseline	10%	10%
Percentage of staff with only a government issued cellular phones (No landline)	Not Available	Baseline	Not Available	30%	35%	40%
Percentage of OIG inquiries completed timely	100%	100%	95.15%	100%	100%	100%
Percentage of FOIA requests completed within 15 days	Not Available	85%	79.31%	90%	95%	95%

ACD: Automatic Call Distribution

FOIA: Freedom of Information Act

IVR: Interactive Voice Response

OIG: Office of the Inspector General

Performance Plan Endnotes:

1. Industry Standard Measure: International City/County Management Associations (ICMA) reports that in FY 2009, 54 percent of permits issued in jurisdictions with over 100,000 in population were issued on the date of application. The 57 jurisdictions surveyed issued a mean 16,621 building permits in FY 2009.
2. Industry Standard Measure: International City/County Management Associations (ICMA) reports that in FY 2009, 3.3 calendar days pass between complaint and initial inspection in jurisdictions with over 100,000 in population. The 57 jurisdictions surveyed issued a mean 16,621 building permits in FY 2009.

Office of the Tenant Advocate

<http://ota.dc.gov>

Telephone: 202-719-6560

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$2,318,789	\$1,816,195	\$1,923,771	5.9
FTEs	13.8	13.5	13.5	0.0

The mission of the Office of the Tenant Advocate (OTA) is to provide technical advice and other legal services to tenants regarding disputes with landlords; to advocate for the rights and interests of District renters in the legislative, regulatory, and judicial contexts; to educate and inform the tenant community about tenant rights and rental housing matters; and to provide assistance for emergency housing when tenants find themselves temporarily displaced due to an unanticipated housing emergency as contemplated in the Housing Assistance Fund statute.

Summary of Services

OTA provides a spectrum of services to the tenant community to further each aspect of its mission. The agency (1) conducts educational seminars in a variety of contexts to inform tenants about their rights and other rental housing concerns; (2) advises tenants on resolving or filing complaints and petitions regarding disputes with landlords; provides in-house representation for tenants in certain cases; and refers other cases to pro bono and/or contracted legal service providers

and attorneys; (3) works with other governmental entities, tenant stakeholders, and others to promote better tenant protection laws and policies in the District; and (4) provides financial assistance for emergency housing expenses under certain circumstances in order to fulfill the agency's mandate defined under the Housing Assistance Fund statute.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CQ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	840	539	645	1,924	1,279	198.2
Special Purpose Revenue Funds	1,097	1,780	1,171	0	-1,171	-100.0
Total for General Fund	1,937	2,319	1,816	1,924	108	5.9
Gross Funds	1,937	2,319	1,816	1,924	108	5.9

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CQ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CQ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	6.9	4.3	75	13.5	6.0	80.0
Special Purpose Revenue Funds	6.5	9.6	6.0	0.0	-6.0	-100.0
Total for General Fund	13.3	13.8	13.5	13.5	0.0	0.0
Total Proposed FTEs	13.3	13.8	13.5	13.5	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CQ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	954	936	911	942	31	3.4
12 - Regular Pay - Other	1	27	15	14	-1	-4.9
13 - Additional Gross Pay	0	21	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	173	224	187	170	-17	-9.0
15 - Overtime Pay	2	6	0	0	0	N/A
Subtotal Personal Services (PS)	1,131	1,213	1,113	1,126	13	1.2
20 - Supplies and Materials	18	39	0	22	22	N/A
31 - Telephone, Telegraph, Telegram, Etc.	17	31	0	38	38	N/A
32 - Rentals - Land and Structures	78	171	0	0	0	N/A
34 - Security Services	5	0	0	0	0	N/A
35 - Occupancy Fixed Costs	10	1	0	0	0	N/A
40 - Other Services and Charges	85	129	573	290	-283	-49.4
41 - Contractual Services - Other	570	736	130	434	304	234.0
50 - Subsidies and Transfers	0	0	0	10	10	N/A
70 - Equipment and Equipment Rental	23	0	0	2	2	N/A
Subtotal Nonpersonal Services (NPS)	806	1,106	703	797	95	13.5
Gross Funds	1,937	2,319	1,816	1,924	108	5.9

*Percent change is based on whole dollars.

Program Description

The Office of Tenant Advocate operates through the following 5 programs:

Housing Assistance Community Service Program – Provides outreach and educational programs to support community-based program efforts.

This program serves as the front line component of the agency handling tenant complaints, as the watchdog, and as first responders to building wide inspection requests. It provides community outreach activities, monitors rental housing case hearings, and provides technical assistance support to *pro se* tenants.

Legal Representation – provides legal representation to D.C. residents.

This program contains the following 3 activities:

- **Housing Assistance** - provides advice to the Chief Tenant Advocate on all legal matters presented to the agency, supervises legal staff, identifies legal issues pursuant to OTA's representational mandate, extends legal service representation, and responds to the wide variety of demands in tenant cases;
- **Scheduling and Enforcement** – provides advice and analysis regarding legal rights in response to individual tenant inquiries regarding disputes with their landlords. Assists tenants in completing and filing tenant petitions and drafting other court documents. Provides in-house legal representation based on public interest impact and as resources allow; or provides funding for other legal service providers; or otherwise assists tenants in finding representation for court and administrative proceedings; and
- **Housing Service Center** – provides a web-based “Ask the Director” forum and responds to Mayoral, Council, inter-agency, and community inquiries about tenant rights and rental housing law. The budget proposes to expand this Hotline in FY 2012 to include 2 part-time attorneys (16 hrs / week) to answer and direct legal inquiries (in accordance with D.C. Official Code § 42-3531.07(7)).

Legal Advocacy Program - provides support to community-based programs that inform tenants regarding their legislative and regulatory legal protections.

This program contains the following 2 activities:

- **Legal Advocacy** – serves as the legal expert on all legislation relating to tenant rights, other affordable housing, tenant, and housing-related laws. The agency tracks legislative and regulatory issues and recommends appropriate changes; and
- **Research and Development** – researches and analyzes law “best practices” regarding policy challenges confronting the tenant community.

OTA Educational Institute – provides a more formal series of educational and outreach forums with educational material regarding rental housing laws, rules, and policies, especially rights to petition and to form tenant associations.

Administrative Services – Provides for administrative support and the required tools to achieve operational and programmatic results. The program is standard for all agencies using performance-based budgeting. The Administrative Services program performs the agency management functions for the agency.

Program Structure Change

The Office of Tenant Advocate has no program structure changes in FY 2012.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table CQ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table CQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Administrative Services								
(1030) Property Management	202	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	38	38	0.0	0.0	0.0	0.0
(1090) Performance Management	568	392	327	-65	5.0	4.5	3.5	-1.0
Subtotal (1000) Administrative Services	770	392	365	-27	5.0	4.5	3.5	-1.0
(2000) Housing Assistance Community Service Program								
(2010) Housing Assistance Community Service Program	835	774	561	-213	4.4	5.0	4.0	-1.0
Subtotal (2000) Housing Assistance Community Service Program	835	774	561	-213	4.4	5.0	4.0	-1.0
(3000) Legal Representation								
(3010) Housing Assistance	608	463	273	-190	3.6	3.0	3.0	0.0
(3020) Scheduling and Enforcement Unit	0	0	168	168	0.0	0.0	0.0	0.0
(3030) Housing Service Center	0	0	328	328	0.0	0.0	1.0	1.0
Subtotal (3000) Legal Representation	608	463	769	307	3.6	3.0	4.0	1.0
(4000) Legal Advocacy Program								
(4010) Legal Advocacy Program	106	187	109	-78	0.9	1.0	1.0	0.0
(4020) Research and Development	0	0	19	19	0.0	0.0	0.0	0.0
Subtotal (4000) Legal Advocacy Program	106	187	128	-59	0.9	1.0	1.0	0.0
(5000) OTA Educational Institute								
(5010) OTA Educational Institute	0	0	100	100	0.0	0.0	1.0	1.0
Subtotal (5000) OTA Educational Institute	0	0	100	100	0.0	0.0	1.0	1.0
Total Proposed Operating Budget	2,319	1,816	1,924	108	13.8	13.5	13.5	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Decreases/Increases: The Office of the Tenant Advocate decreased Local funds \$130,000 in Contractual Services – Other. The agency increased the supplies funding by \$22,417. Telecom funding increased by \$35,844 due to a higher assessment from the Office of Finance and Resource Management (OFRM). Equipment and Equipment Rental funding increased \$2,500. There is an increase of \$10,558 to cover adjustments in salary and fringe benefits. Funding for Other Services and Charges increased by \$3,542 and Subsidies and Transfers increased by \$10,000.

Transfers: The Office of the Tenant Advocate transferred out \$26,481 in Local funds fixed costs for the information technology assessment to the Office of the Chief Technology Officer (OCTO) in FY 2012.

Shift: The Office of the Tenant Advocate will continue to provide legal and housing assistance to community-based programs. A shift of \$1,292,000 was made to change the funding source of the agency to Local funds instead of Condo Conversion and Rental Accommodation Special Purpose Revenue fees. The shift includes \$1,171,028 and 6.0 FTEs in Special Purpose Revenue funds (shown in the table below under Special Purpose Revenue) and the conversion of \$120,972 in existing Condo Conversion Fees fund balance.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CQ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		645	7.5
Cost Increase: Adjust personal services costs for salary, steps and fringe benefits	Multiple Programs	11	0.0
Cost Increase: Increase funding for supplies	Housing Assistance Community Service Program	22	0.0
Cost Increase: Increase funding for other services and charges	Multiple Programs	59	0.0
Cost Increase: Increase funding for telecom	Administrative Services	36	0.0
Cost Increase: Increase funding for equipment and equipment rental	OTA Educational Institute	2	0.0
Cost Decrease: Reduce contractual services - other	Housing Assistance Community Service Program	-130	0.0
FY 2012 Initial Adjusted Budget		645	7.5
Shift: Transfer Special Purpose Revenue funds budget to Local funds	Multiple Programs	1,292	6.0
Cost Increase: Increase funding for other services and charges	Administrative Services	4	0.0
Transfer Out: Transfer Local fund portion of the IT assessment to OCTO	Administrative Services	-26	0.0
Cost Increase: Increase in subsidies and transfer	Multiple Programs	10	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		1,924	13.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		1,171	6.0
No Change: No change	Multiple Programs	0	0.0
FY 2012 Initial Adjusted Budget		1,171	6.0
Shift: Convert Special Purpose Revenue funds budget to Local funds	Multiple Programs	-1,171	-6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for CQ0 - Office of the Tenant Advocate		1,924	13.5

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Ensure quality legal services “in-house” and from contracted legal service providers.

Objective 2: Inform the tenant community about tenant rights and related issues.

Objective 3: Provide financial assistance for certain emergency housing and tenant relocation expenses as defined in the Housing Assistance Fund law.

Agency Performance Plan

Measure¹	FY 2009 Actual	FY 2010 Target	FY 2011 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of tenant intake cases resolved	77.9%	80%	100%	85%	87%	89%
Number of rental housing case abstracts to be included in database	57	50	100	75	90	130
Percentage of identified tenant associations to be represented in tenant summit	53.3%	50%	53%	50%	50%	50%
Percentage of all Housing Assistance Fund cases resolved through relocation-funding assistance	100%	75%	100%	85%	85%	85%
Percentage of households for housing assistance for whom OTA made emergency housing available within 24 hours	100%	80%	100%	90%	90%	90%

Performance Plan Endnote:

1. In addition to the measures listed, OTA will provide year-end data on the outcomes of cases referred to legal services.

D.C. Commission on the Arts and Humanities

www.dcartarts.dc.gov

Telephone: 202-724-5613

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$6,527,257	\$5,298,364	\$9,798,246	84.9
FTEs	12.9	14.0	16.0	14.3

The mission of the D.C. Commission on the Arts and Humanities (CAH) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of our city.

Summary of Services

D.C. CAH offers a wide-range of grant programs to support practicing artists and arts organizations in the District of Columbia. In partnership with both national and community-based organizations, D.C. CAH promotes excellence in the arts by initiating and supporting programs and activities that reflect the diversity of art forms and population in the District.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	13,018	5,160	4,362	3,920	-442	-10.1
Special Purpose Revenue Funds	240	51	170	100	-70	-41.3
Total for General Fund	13,258	5,211	4,532	4,020	-513	-11.3
Federal Resources						
Federal Payments	0	0	0	5,000	5,000	N/A
Federal Grant Funds	678	1,028	751	779	27	3.7
Total for Federal Resources	678	1,028	751	5,779	5,027	669.3
Intra-District Funds						
Intra-District Funds	125	289	15	0	-15	-100.0
Total for Intra-District Funds	125	289	15	0	-15	-100.0
Gross Funds	14,060	6,527	5,298	9,798	4,500	84.9

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BX0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	7.1	4.4	5.0	8.0	3.0	60.0
Total for General Fund	7.1	4.4	5.0	8.0	3.0	60.0
Federal Resources						
Federal Grant Funds	5.9	8.5	9.0	8.0	-1.0	-11.1
Total for Federal Resources	5.9	8.5	9.0	8.0	-1.0	-11.1
Total Proposed FTEs	13.0	12.9	14.0	16.0	2.0	14.3

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	646	482	524	518	-7	-1.3
12 - Regular Pay - Other	150	255	286	470	184	64.2
13 - Additional Gross Pay	60	12	0	9	9	N/A
14 - Fringe Benefits - Curr Personnel	138	135	162	211	49	30.3
Subtotal Personal Services (PS)	994	883	972	1,207	235	24.1
20 - Supplies and Materials	12	18	7	7	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	28	25	0	0	0	N/A
32 - Rentals - Land and Structures	194	213	0	0	0	N/A
34 - Security Services	90	0	0	0	0	N/A
35 - Occupancy Fixed Costs	0	2	0	0	0	N/A
40 - Other Services and Charges	177	322	167	100	-67	-40.2
41 - Contractual Services - Other	4	15	209	150	-59	-28.3
50 - Subsidies and Transfers	12,541	5,032	3,932	8,328	4,396	111.8
70 - Equipment and Equipment Rental	21	17	11	7	-4	-36.4
Subtotal Nonpersonal Services (NPS)	13,067	5,644	4,326	8,592	4,265	98.6
Gross Funds	14,060	6,527	5,298	9,798	4,500	84.9

*Percent change is based on whole dollars.

Program Description

The D.C. Commission on the Arts and Humanities operates through the following 5 programs:

Arts Building Communities – provides grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood and community groups so that they can express, experience, and access the rich cultural diversity of the District. A particular emphasis is placed on traditionally underserved populations, including first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and artists in East of the River neighborhoods.

D.C. Creates Public Art – provides the placement of high-quality art installations and administrative support services for the public so that they can benefit from an enhanced visual and cultural environment, with a particular emphasis on geographically challenged areas of the city. This program places artwork within the Metro transit system and the numerous murals and sculptures in and around the city's neighborhoods. The goals are promoting economic development and building sustainable neighborhoods.

Arts Learning and Outreach – provides grants, educational activities, and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts, and to enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District youth from those in pre-Kindergarten through 21 years of age, as well as grants and cultural events to the general public so that they can access and participate in educational opportunities in the arts.

This program contains the following 2 activities:

- **Arts Learning for Youth** - provides grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate arts learning opportunities both in and out of school. The goal is to ensure a quality arts experience for District youth from pre-Kindergarten through 21 years of age; and

- **Lifelong Learning** - provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community.

Administration – provides technical assistance and legislative services to the Commission so that it can provide funding opportunities to District artists and arts organizations.

Agency Management Program – 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.

Program Structure Change

The D.C. Commission on the Arts and Humanities has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table BX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	25	26	27	0	0.2	0.2	0.2	0.0
(1015) Training and Employee Development	26	29	29	1	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	15	12	12	0	0.1	0.1	0.1	0.0
(1030) Property Management	264	25	25	0	0.2	0.2	0.2	0.0
(1040) Information Technology	8	33	4	-29	0.0	0.0	0.0	0.0
(1050) Financial Services	18	19	19	0	0.1	0.1	0.1	0.0
(1055) Risk Management	16	17	17	0	0.1	0.1	0.1	0.0
(1080) Communications	47	41	50	9	0.3	0.4	0.4	0.0
(1085) Customer Service	20	21	21	0	0.1	0.2	0.2	0.0
(1090) Performance Management	84	91	92	2	0.5	0.6	0.6	0.0
Subtotal (1000) Agency Management Program	522	313	297	-16	1.8	2.0	2.0	0.0
(2000) Arts Building Communities								
(2010) Arts Building Communities	5,300	4,168	7,027	2,859	6.0	6.4	6.4	0.0
Subtotal (2000) Arts Building Communities	5,300	4,168	7,027	2,859	6.0	6.4	6.4	0.0
(3000) D.C. Creates Public Art								
(3010) Neighborhood and Public Art	102	0	206	206	0.9	0.0	3.0	3.0
Subtotal (3000) D.C. Creates Public Art	102	0	206	206	0.9	0.0	3.0	3.0
(4000) Arts Learning and Outreach								
(4010) Arts Learning for Youth	348	535	2,091	1,556	0.9	1.0	2.0	1.0
(4020) Lifelong Learning	220	247	141	-106	2.8	4.1	2.1	-2.0
Subtotal (4000) Arts Learning and Outreach	569	782	2,232	1,450	3.8	5.1	4.1	-1.0
(5000) Administration								
(5010) Legislative and Grants Management	35	35	36	1	0.4	0.4	0.4	0.0
Subtotal (5000) Administration	35	35	36	1	0.4	0.4	0.4	0.0
Total Proposed Operating Budget	6,527	5,298	9,798	4,500	12.9	14.0	16.0	2.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Initial Adjustments: D.C. Commission on the Arts and Humanities shifted \$197,851 and 3.0 FTEs from capital to operating. There is a net increase of \$6,840 to the Arts Learning and Outreach program to align with projected costs.

Cost Increase: D.C. CAH has increased its Federal Payment budget by \$5,000,000 to align with the President's proposed FY 2012 budget.

Cost Decrease: A reduction of \$558,373 was made to subsidies and transfers in the Arts Building Communities and Arts Learning and Outreach programs.

Transfer Out: The Local portion of the telecom budget for \$32,026 will be transferred out to the Office of the Chief Technology Officer (OCTO).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		4,362	5.0
Cost Decrease: Reduction of nonpersonal services to offset step increases and fringe benefits	Agency Management Program	-16	0.0
Cost Increase: Adjustment for step increases	D.C. Creates Public Art	8	0.0
Cost Increase: Adjustment to offset fringe benefit projections (less than \$1000)	Administration	1	0.0
Cost Increase: Increase of programs subsidies and transfers to align with projected cost	Arts Learning and Outreach	7	0.0
Transfer In: Shift of FTEs from capital to operating	D.C. Creates Public Art	198	3.0
FY 2012 Initial Adjusted Budget		4,560	8.0
Cost Increase: Increase in additional gross pay	Arts Building Communities	9	0.0
Cost Decrease: Reduce nonpersonal services to align with projections	Multiple Programs	-59	0.0
Transfer Out: Transfer Local portion of the telecom budget to OCTO	Arts Building Communities	-32	0.0
Cost Decrease: Reduce subsidies and transfers to align with projected costs	Multiple Programs	-558	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		3,920	8.0
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Align CAH budget with the proposed FY 2012 President's Budget	Arts Building Communities	5,000	0.0
FY 2012 Initial Adjusted Budget		5,000	0.0
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		5,000	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget		751	9.0
Cost Increase: Increase employee training tuition as projected	Arts Building Communities	2	0.0
Cost Increase: Increase in travel to align with projected costs	Arts Building Communities	4	0.0
Cost Increase: Increase to contractual services - other to align with projections	Arts Learning and Outreach	10	0.0
Cost Increase: Increase in Federal funding for the Arts in Underserved Communities and Basic State Plan grants	Multiple Programs	39	0.0

(Continued on the next page)

Table BX0-5

(dollars in thousands)

FEDERAL GRANT FUNDS (continued)	PROGRAM	BUDGET	FTE
Cost Decrease: Reallocation of positions from regular pay - continuing full time to regular pay - other and increases to fringe benefits	Multiple Programs	-30	-1.0
Cost Increase: Increase fringe benefits with projected personal services costs	Multiple Programs	3	0.0
FY 2012 Initial Adjusted Budget		779	8.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		779	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		170	0.0
Cost Decrease: Reduce Special Purpose Revenue funds to align with revenue projections	Arts Learning and Outreach	-70	0.0
FY 2012 Initial Adjusted Budget		100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		100	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		15	0.0
Cost Decrease: Reduction in Intra-District budget authority to align with revenue projections	Arts Learning and Outreach	-15	0.0
FY 2012 Initial Adjusted Budget		0	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for BX0 - Commission on Arts and Humanities		9,798	16.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Provide access to the arts for all District residents.

Objective 2: Promote lifelong learning and interest in the arts and arts education for all ages.

Objective 3: Enhance communities through public and private engagement in the arts.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of applications received from new applicants ¹	56.58%	8%	41.70%	25%	20%	20%
Per capita spending on arts ²	Not Available	11.11	11.11	10	10	10
Number of D.C. schools, DPR centers, and community centers benefitting from D.C. CAH grants ³	56	40	112	100	115	120
Dollars invested from non-District government sources per \$1 investment by D.C. CAH ⁴	\$2.6267	\$4.00	\$10.31	\$10.00	\$11.00	\$12.00
Percentage of grant payments processed within 6 to 8 weeks	86.9%	96%	94.29%	97%	99%	99%
Percentage of subgrantees' budget spent on programmatic costs ⁵	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁶	Not Available	Not Available	Not Available	100%	100%	100%

DPR: Department of Parks and Recreation

Performance Plan Endnotes:

1. New applicants are those who have not received funding from D.C. CAH within the prior 5 years.
2. National Assembly of State Arts Agencies (NASAA) uses the most recent population estimates from the U.S. Census Bureau and the total dollar amount appropriated to an agency by its state legislature.
3. This measure now reflects a hard number, rather than a percentage, because of constantly changing data on the number of active schools and recreation centers in the District.
4. This is the ratio of funds leveraged for D.C. CAH-funded projects to funds invested directly by D.C. CAH.
5. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
6. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Alcoholic Beverage Regulation Administration

www.abra.dc.gov
Telephone: 202-442-4423

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$5,367,961	\$4,842,717	\$5,964,010	23.2
FTEs	43.4	44.0	47.0	6.8

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to support the public's health, safety, and welfare through the control and regulation of the sale and distribution of alcoholic beverages.

Summary of Services

ABRA conducts licensing, training, adjudication, and community outreach and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANCs), civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	190	400	0	279	279	N/A
Dedicated Taxes	0	0	0	460	460	N/A
Special Purpose Revenue Funds	4,604	4,851	4,843	5,225	382	7.9
Total for General Fund	4,794	5,251	4,843	5,964	1,121	23.2
Intra-District Funds						
Intra-District Funds	103	117	0	0	0	N/A
Total for Intra-District Funds	103	117	0	0	0	N/A
Gross Funds	4,897	5,368	4,843	5,964	1,121	23.2

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	33.6	43.4	44.0	47.0	3.0	6.8
Total for General Fund	33.6	43.4	44.0	47.0	3.0	6.8
Total Proposed FTEs	33.6	43.4	44.0	47.0	3.0	6.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,591	1,713	1,929	1,842	-87	-4.5
12 - Regular Pay - Other	756	971	957	1,278	321	33.5
13 - Additional Gross Pay	99	55	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	449	519	564	685	120	21.3
15 - Overtime Pay	105	147	66	66	0	0.0
Subtotal Personal Services (PS)	2,999	3,404	3,517	3,871	355	10.1
20 - Supplies and Materials	78	74	52	76	24	47.2
30 - Energy, Comm. and Bldg Rentals	0	0	110	91	-19	-17.2
31 - Telephone, Telegraph, Telegram, Etc.	22	12	33	33	0	0.0
32 - Rentals - Land and Structures	400	83	0	0	0	N/A
34 - Security Services	7	0	116	116	0	0.0
35 - Occupancy Fixed Costs	0	0	112	112	0	0.0
40 - Other Services and Charges	1,095	246	250	486	236	94.7
41 - Contractual Services - Other	177	243	135	135	0	0.0
50 - Subsidies and Transfers	53	1,244	500	1,000	500	100.0
70 - Equipment and Equipment Rental	65	62	20	45	25	125.0
Subtotal Nonpersonal Services (NPS)	1,898	1,964	1,326	2,093	767	57.8
Gross Funds	4,897	5,368	4,843	5,964	1,121	23.2

*Percent change is based on whole dollars.

Program Description

The Alcoholic Beverage Regulation Administration operates through the following 5 programs:

Licensing - issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs, and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia, and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities. This program provides customer services directly to the general public, the business community, ANCs, and community groups and associations.

Investigations - conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with the Metropolitan Police Department (MPD), the Fire and Emergency Medical Services Department (FEMS), the Office of Tax and Revenue (OTR), the Department of Consumer and Regulatory Affairs (DCRA), and others; and conducts various inspections associated with the licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the appropriate laws and regulations of the District of Columbia.

Adjudication - provides administrative support for the Alcoholic Beverage and Control (ABC) Board actions and adjudicatory hearings.

Records Management - provides files, documents, and database information to ABRA staff, the ABC Board and the general public so that they can receive accurate information and files. The program also provides certification services, responds to and tracks Freedom of Information Act requests, and responds to subpoena requests.

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.

Program Structure Change

The Alcoholic Beverage Regulation Administration has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	10	41	41	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	13	4	30	26	0.0	0.0	0.0	0.0
(1030) Property Management	286	599	644	45	1.4	2.0	2.0	0.0
(1040) Information Technology	96	59	263	204	0.0	0.0	0.0	0.0
(1050) Financial Management	7	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	634	741	764	23	4.2	6.0	6.0	0.0
(1070) Fleet Management	67	26	24	-2	0.0	0.0	0.0	0.0
(1080) Communications	92	94	96	2	0.7	1.0	1.0	0.0
(1085) Customer Service	59	59	60	1	0.7	1.0	1.0	0.0
(1087) Language Access	10	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	502	511	526	15	2.8	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	1,776	2,145	2,458	313	9.8	14.0	14.0	0.0
(2000) Licensing								
(2010) Licensing	680	730	748	18	10.0	10.0	10.0	0.0
Subtotal (2000) Licensing	680	730	748	18	10.0	10.0	10.0	0.0
(3000) Investigations								
(3010) Investigations	2,821	1,847	2,528	681	22.2	18.0	19.0	1.0
Subtotal (3000) Investigations	2,821	1,847	2,528	681	22.2	18.0	19.0	1.0
(4000) Adjudication								
(4010) Adjudication	17	45	101	56	0.7	1.0	2.0	1.0
Subtotal (4000) Adjudication	17	45	101	56	0.7	1.0	2.0	1.0
(5000) Records Management								
(5010) Records Management	74	76	128	53	0.7	1.0	2.0	1.0
Subtotal (5000) Records Management	74	76	128	53	0.7	1.0	2.0	1.0
(6000) Medical Marijuana								
(6010) Medical Marijuana	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Medical Marijuana	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,368	4,843	5,964	1,121	43.4	44.0	47.0	3.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Increase: ABRA increased its Adjudication program by \$56,123 and 1.0 FTE, and added \$55,293 and 1.0 FTE to the Record Management program. Also, the Agency Management program was increased by \$49,728 to cover adjustments in salary and fringe benefits to include step increases. ABRA's FY 2012 proposed budget includes a \$460,000 increase in Dedicated Taxes and a \$540,000 increase in Special Purpose Revenue Funds to support the MPD Reimbursable Detail program.

Transfer Out: ABRA transferred \$270,990 and 2.0 FTEs to the Department of Health to fund the Medical Marijuana program.

Cost Decrease: ABRA had a net decrease of \$498,977 in Special Purpose Revenue funds for the Metropolitan Police Reimbursable detail in the Investigation program to cover the increase in salary and fringe benefits.

Shift: \$279,313 was shifted as one-time funding to Local funds with a corresponding decrease in Special Purpose Revenue funds.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table LQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		0	0.0
No Change: No change	Multiple Programs	0	0.0
FY 2012 Initial Adjusted Budget		0	0.0
Shift: One-time funding from Special Purpose Revenue funds	Agency Management Program	279	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		279	0.0
DEDICATED TAXES: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Increase funding to support the Reimbursable Detail program	Investigations	460	0.0
DEDICATED TAXES: FY 2012 Proposed Budget and FTE		460	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		4,843	44.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Management Program	50	1.0
Cost Increase: Align contractual services with estimates	Agency Management Program	263	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Licensing	16	0.0
Cost Increase: Align budget with nonpersonal services adjustments	Licensing	2	0.0
Cost Increase: Align salaries and benefits with personal services costs	Investigations	181	0.0
Eliminate: Eliminate MPD Reimbursable detail	Investigations	-499	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Adjudication	56	1.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Records Management	-2	0.0
Cost Increase: Align budget with nonpersonal services adjustments	Medical Marijuana	134	0.0
Cost Increase: Align salaries and fringe benefits with personal services costs	Medical Marijuana	137	2.0
FY 2012 Initial Adjusted Budget		5,180	48.0

(Continued on next page)

Table LQ0-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
Cost Increase: Increase funding to support the Reimbursable Detail program	Investigations	540	0.0
Cost Increase: Align Budget with personal services in Records Management program	Records Management	55	1.0
Transfer Out: Transfer to Department of Health to fund Medical Marijuana Program	Medical Marijuana	-271	-2.0
Shift: Shift to Local Funds as one-time funding	Multiple Programs	-279	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		5,225	47.0
Gross for LQ0 - Alcoholic Beverage Regulation Administration		5,964	47.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Prevent the sale of alcoholic beverages to underage individuals.

Objective 2: Ensure that licensed establishments are in compliance with the ABC laws and regulations.

Objective 3: Issue licenses to qualified applicants in an efficient manner.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of new licenses and permits issued	1,377	1,000	1,432	850	900	1,000
Number of establishments inspected to ensure compliance with underage drinking laws	752	400 ¹	1,277	700 ¹	700 ¹	700 ¹
Number of inspections, investigations, and monitoring activities conducted by Enforcement Division	6,764	4,000	11,266	7,000	7,000	7,000
Amount of revenue generated by licenses and permits	\$3.7M	\$3.7M	\$5.5M	\$3.7M	\$3.7M	\$3.7M
Amount of revenue generated by fines	\$526,843	\$385,000	\$488,735	\$290,000	\$290,000	\$290,000
Total number of citations issued	366	110	503	250	250	250
Percentage of one-day and substantial change permits issued within 15 days or less ²	Not Available	Not Available	Not Available	80%	90%	90%

Performance Plan Endnotes:

- Grant funding for this program is expected to fluctuate in the out-years; therefore, the number of inspections have been adjusted to reflect future funding expectations.
- Measure is an industry standard based on the average of 19 processing days for 17 states.

Public Service Commission

www.dcpsc.org

Telephone: 202-626-5100

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$9,850,570	\$9,855,931	\$10,375,515	5.3
FTEs	65.9	72.6	72.6	0.0

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers. This mission includes:

- Protecting consumers to ensure public safety, reliability, and quality utility services;
- Regulating monopoly utility services to ensure their rates are just and reasonable;
- Fostering fair and open competition among utility service providers;
- Conserving natural resources and preserving environmental quality;
- Resolving disputes among consumers and utility service providers;
- Educating utility consumers and informing the public; and
- Motivating customer and results-oriented employees.

licensing utility service providers and supervising the competitive bidding process; ensuring that utility providers meet various environmental regulations and standards by operating in ways that conserve natural resources and preserve environmental quality; and resolving disputes among consumers and utility service providers.

In addition to its regulatory services, the Commission also conducts outreach via its website, public forums, and various literature in order to educate utility consumers and inform the public.

The agency's FY 2012 proposed budget is presented in the following tables:

Summary of Services

PSC regulates public utilities operating in the District of Columbia by issuing orders in formal proceedings that may include written comments or testimony, hearings, studies, and investigations; ensuring fair and appropriate utility prices; fostering competition by

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DH0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	9,201	9,561	9,453	9,901	447	4.7
Total for General Fund	9,201	9,561	9,453	9,901	447	4.7
Federal Resources						
Federal Grant Funds	125	220	402	475	73	18.0
Total for Federal Resources	125	220	402	475	73	18.0
Intra-District Funds						
Intra-District Funds	0	70	0	0	0	N/A
Total for Intra-District Funds	0	70	0	0	0	N/A
Gross Funds	9,326	9,851	9,856	10,376	520	5.3

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DH0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DH0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	57.4	64.8	67.1	67.2	0.1	0.1
Total for General Fund	57.4	64.8	67.1	67.2	0.1	0.1
Federal Resources						
Federal Grant Funds	1.0	1.1	5.5	5.4	-0.1	-1.3
Total for Federal Resources	1.0	1.1	5.5	5.4	-0.1	-1.3
Total Proposed FTEs	58.4	65.9	72.6	72.6	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	4,599	4,927	5,061	5,309	247	4.9
12 - Regular Pay - Other	979	1,008	1,149	1,229	80	7.0
13 - Additional Gross Pay	3	25	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	969	1,079	1,120	1,301	181	16.2
Subtotal Personal Services (PS)	6,550	7,039	7,330	7,839	508	6.9
20 - Supplies and Materials	46	43	36	40	4	12.3
30 - Energy, Comm. and Bldg Rentals	1	2	2	2	0	-6.2
31 - Telephone, Telegraph, Telegram, Etc.	82	76	69	80	12	17.1
32 - Rentals - Land and Structures	1,789	1,517	1,607	1,671	64	4.0
33 - Janitorial Services	0	0	0	2	2	N/A
35 - Occupancy Fixed Costs	0	9	0	8	8	N/A
40 - Other Services and Charges	262	383	264	347	83	31.3
41 - Contractual Services - Other	348	601	418	204	-213	-51.1
70 - Equipment and Equipment Rental	248	181	130	182	52	39.7
Subtotal Nonpersonal Services (NPS)	2,775	2,812	2,525	2,537	11	0.4
Gross Funds	9,326	9,851	9,856	10,376	520	5.3

*Percent change is based on whole dollars.

Program Description

The Public Service Commission operates through the following 4 programs:

Natural Gas Pipeline Safety – conducts inspections, investigations, and audits, and issues notices of probable violations to Washington Gas so that it can provide safe and reliable natural gas service to District consumers in compliance with federal grant provisions and to prevent harmful incidents.

This program contains the following activity:

- **Natural Gas Pipeline Safety** – conducts inspections of natural gas construction projects, investigates incidents, audits Washington Gas' records, and issues notices of probable violations to ensure compliance with federal and District standards.

Utility Regulation – regulates natural gas, electric, and local telecommunications services to ensure providers offer safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers.

This program contains the following 6 activities:

- **Public Safety and Reliability** – issues orders and regulations, monitors implementation of plans and quality service standards, and proposes legislation for services offered by natural gas, electric, and local telecommunications providers serving the District;
- **Regulate Monopoly** – provides rate-setting services to natural gas, electric and local telecommunications utility companies through the issuance of orders and regulations;
- **Fostering Competition** – monitors performance of natural gas, electric, and telecommunications service providers where the markets have been opened to competition, and ensures compliance with the Commission's restructuring rules;
- **Dispute Resolution** – provides investigation, mediation, and resolution services to District consumers and customers of energy and telecommunications services so that they can have their complaints resolved and inquiries addressed in a timely manner in accordance with applicable laws, regulations, and tariffs;

- **Public Information and Consumer Education** – facilitates the public's access to the Commission through its website and provides oral and written information services to District consumers and customers of energy and telecommunications services so that they can make informed choices in obtaining quality services at reasonable rates; and
- **Conserving Natural Resources and Preserving the Environment** – processes Renewable Energy Portfolio applications, monitors the fuel mix of electricity suppliers, participates in the Sustainable Energy Utility program, and implements sub-metering rules for commercial electricity customers.

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.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Public Service Commission has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DH0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	333	300	303	3	3.1	3.2	2.9	-0.3
(1015) Training and Development	169	150	232	82	0.4	0.4	1.2	0.7
(1020) Contracting and Procurement	221	43	205	162	1.4	0.4	1.8	1.4
(1030) Property Management	119	1,974	2,114	140	0.4	1.2	0.6	-0.6
(1040) Information Technology	200	283	295	12	0.3	1.1	1.3	0.2
(1050) Financial Management	1,695	70	79	8	0.3	0.3	0.4	0.1
(1060) Legal	581	338	194	-144	0.8	0.8	0.9	0.1
(1070) Fleet Management	0	2	2	0	0.0	0.0	0.0	0.0
(1080) Communications	45	60	177	117	0.5	0.5	2.1	1.6
(1085) Customer Service	132	138	185	47	1.6	1.7	2.2	0.5
(1090) Performance Management	39	41	51	10	0.3	0.3	0.4	0.0
Subtotal (1000) Agency Management	3,536	3,399	3,836	437	9.2	9.9	13.7	3.8
(100F) Agency Financial Operations								
(110F) Budget Operations	184	182	190	8	1.6	1.6	1.6	0.0
(120F) Accounting Operations	86	81	87	5	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	270	263	277	13	2.5	2.6	2.6	0.0
(2000) Pipeline Safety								
(2010) Pipeline Safety	332	540	594	53	2.5	6.9	6.7	-0.2
Subtotal (2000) Pipeline Safety	332	540	594	53	2.5	6.9	6.7	-0.2
(3000) Utility Regulation								
(3010) Public Safety and Reliability	778	825	788	-37	7.1	7.7	6.4	-1.3
(3020) Regulate Monopoly	1,767	1,664	1,818	154	14.2	14.8	14.7	-0.1
(3030) Foster Competition	1,364	1,396	1,060	-337	11.6	11.6	8.6	-3.0
(3040) Resolve Dispute	929	923	677	-246	9.2	9.2	6.5	-2.7
(3050) Public Information/Consumer Education	787	846	682	-164	9.5	9.9	7.9	-2.0
(3060) Conserving Energy and Preserving Environ	0	0	644	644	0.0	0.0	5.6	5.6
Subtotal (3000) Utility Regulation	5,625	5,654	5,669	15	51.6	53.2	49.7	-3.6
(7000) Intra-District- Broadband Mapping								
(7010) Intra-District- Broadband Mapping	70	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Intra-District- Broadband Mapping	70	0	0	0	0.0	0.0	0.0	0.0
(8000) Public Service Commission								
(8010) Pipeline Safety-One Call Grant	18	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Public Service Commission	18	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	9,851	9,856	10,376	520	65.9	72.6	72.6	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Public Service Commission (PSC) increased Special Purpose Revenue funding for fringe benefits by \$154,985 and Federal Grant funding by \$16,147 to accommodate for the historical growth rate in that expenditure. PSC realized an increase of \$282,357 in Special Purpose Revenue and \$54,864 in Federal Grants to properly align personal services with expected expenditures to include planned step increases. Special Purpose Revenue funds in the Agency Management program were increased by \$221,182 to cover the

adjustments in supplies and materials, telecom, rent, janitorial services, occupancy, other services and charges, and equipment purchases. PSC has a reduction of \$101 in the fixed cost estimate for energy and a reduction of \$213,289 in contractual services. Federal Grant funding for the Pipeline Safety program will increase by \$3,438 for supplies and materials and other services and charges.

Shift: The agency will shift 0.1 FTE and \$1,936 from Federal Grant funds to Special Purpose Revenue funds.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DH0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		402	5.5
Cost Increase: Align personal services with projected expenditures and step increases	Multiple Programs	55	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	16	0.0
Cost Increase: Increase other services and charges	Pipeline Safety	2	0.0
Cost Increase: Increase supplies and materials	Pipeline Safety	1	0.0
Shift: FTE to Special Purpose Revenue funds	Multiple Programs	-2	-0.1
FY 2012 Initial Adjusted Budget		475	5.4
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		475	5.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		9,453	67.1
Cost Decrease: Decrease spending in contractual services	Agency Management Program	-213	0.0
Cost Decrease: Decrease energy costs (less than \$500)	Agency Management Program	0	0.0
Cost Increase: Align personal services with projected expenditures and step increases	Multiple Programs	282	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	155	0.0
Cost Increase: Increase other services and charges	Agency Management Program	80	0.0
Cost Increase: Revise fixed cost estimate for rent	Agency Management Program	64	0.0
Cost Increase: Increase office equipment purchases	Agency Management Program	52	0.0
Cost Increase: Revise fixed cost for telecom	Agency Management Program	12	0.0
Cost Increase: Revise fixed costs for occupancy	Agency Management Program	8	0.0
Cost Increase: Increase supplies and materials	Agency Management Program	3	0.0
Cost Increase: Revise fixed cost for janitorial services	Agency Management Program	2	0.0
Shift: FTE from Federal Grant funds	Multiple Programs	2	0.1
FY 2012 Initial Adjusted Budget		9,901	67.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		9,901	67.2
Gross for DH0 - Public Service Commission		10,376	72.6

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

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Ensure safe and quality service by managing the Natural Gas Pipeline Safety Program, monitoring utility providers' compliance with the Commission's service quality standards, and investigating outages.

Objective 2: Ensure reliable electricity service by facilitating the transition to a "Smart Grid," a more technologically advanced network that includes advanced metering, communications, and delivery systems.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Industry Benchmark Measure - USDOT rating for the Commission's Natural Gas Pipeline Safety program ¹	98%	95%	94%	98%	98%	98%
Adjudicative case decisions to be issued within 90 days from the close of the record	100%	90%	100%	95%	95%	95%
Cost per informal consumer complaint ²	\$69.20	\$67.84	\$63.57	\$67.84	\$67.84	\$67.84
Number of hits to EducateDC consumer section of the homepage of the website (includes customer choice sections)	Not Available	100,000	153,298	205,000	280,000	380,000

Performance Plan Endnotes:

1. USDOT Natural Gas Pipeline Safety program ratings are for prior calendar year performance. PSC's rating of 94 percent in FY 2010 for the 2009 calendar year is below target in part because federal evaluators determined that the District's standards were less stringent than federal standards. The PSC disputed this finding and agreed to modify its rules to avoid any further argument.
2. Cost refers to agency personnel expenses in processing informal consumer complaints. The target originally included a 3 percent escalator due to anticipated District government-mandated cost-of-living increases and step increases. However, no District government pay increases have been approved for FY 2009 through FY 2011, and step increases were eliminated for FY 2011.

Office of the People's Counsel

www.opc-dc.gov

Telephone: 202-727-3071

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$4,723,173	\$5,170,198	\$5,447,184	5.4
FTEs	32.5	33.4	33.4	0.0

The mission of the Office of the People's Counsel's (OPC) is to advocate the provision of quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory; to assist individual consumers in disputes with utility providers; to provide technical assistance, education, and outreach to consumers, ratepayers, community and civic groups and associations, and the Consumer Utility Board; and to provide legislative analysis and information to the Council of the District of Columbia on matters relating to utilities.

Summary of Services

OPC is a party to all utility-related proceedings before the Public Service Commission and represents the interests of the District ratepayers before federal regulatory agencies, courts, and commissions. The office assists individual consumers in disputes with utility companies over billing or services, and provides consumer education and outreach to community, civic,

and consumer organizations and associations on emerging issues impacting the quality, reliability, and affordability of utility services. OPC also provides legislative analysis for, assistance to, and testimony before the District Council on utility matters.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	4,708	4,723	5,170	5,447	277	5.4
Total for General Fund	4,708	4,723	5,170	5,447	277	5.4
Gross Funds	4,708	4,723	5,170	5,447	277	5.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DJ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DJ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	31.5	32.5	33.4	33.4	0.0	0.0
Total for General Fund	31.5	32.5	33.4	33.4	0.0	0.0
Total Proposed FTEs	31.5	32.5	33.4	33.4	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	2,833	2,793	3,038	3,241	203	6.7
13 - Additional Gross Pay	123	65	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	438	446	499	587	87	17.5
Subtotal Personal Services (PS)	3,394	3,304	3,537	3,828	290	8.2
20 - Supplies and Materials	52	51	33	40	7	21.6
30 - Energy, Comm. and Bldg Rentals	0	0	1	0	0	-54.4
31 - Telephone, Telegraph, Telegram, Etc.	15	118	32	17	-15	-46.5
32 - Rentals - Land and Structures	682	605	836	796	-40	-4.8
33 - Janitorial Services	0	0	0	2	2	N/A
35 - Occupancy Fixed Costs	0	5	0	8	8	N/A
40 - Other Services and Charges	331	367	353	325	-28	-8.0
41 - Contractual Services - Other	162	144	300	242	-58	-19.3
70 - Equipment and Equipment Rental	72	129	78	189	111	142.4
Subtotal Nonpersonal Services (NPS)	1,314	1,419	1,633	1,620	-14	-0.8
Gross Funds	4,708	4,723	5,170	5,447	277	5.4

*Percent change is based on whole dollars.

Program Description

The Office of the People's Counsel operates through the following 3 programs:

People's Counsel - provides consumer advocacy for utility consumers in the District so that they receive quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

This program contains the following 2 activities:

- **Consumer Advocacy and Representation** - provides legal and technical analysis and consumer advocacy services for District consumers to ensure safe, reliable services at rates that are just and reasonable; and
- **Public Information Dissemination** - provides consumer education and outreach and technical assistance to District consumers so that they understand their rights as rate-payers and make informed decisions about their utility services.

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.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of the People's Counsel has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	109	107	115	8	1.2	1.2	1.2	0.0
(1020) Contracting and Procurement	319	201	213	12	1.9	2.0	2.0	0.0
(1030) Property Management	0	964	1,083	119	0.0	0.0	0.0	0.0
(1040) Information Technology	315	353	345	-8	2.9	3.0	3.0	0.0
(1050) Financial Management	1,082	98	76	-22	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	10	10	0	0.0	0.0	0.0	0.0
(1085) Customer Service	43	45	48	4	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,869	1,777	1,890	113	7.0	7.2	7.2	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	141	166	172	6	1.4	1.4	1.4	0.0
Subtotal (100F) Agency Financial Operations	141	166	172	6	1.4	1.4	1.4	0.0
(2000) Office of People's Counsel								
(2010) Consumer Advocacy and Representation	1,694	2,189	2,254	65	13.8	14.2	13.8	-0.4
(2020) Public Information Dissemination	1,018	1,038	1,131	93	10.4	10.6	11.0	0.4
Subtotal (2000) Office of People's Counsel	2,712	3,227	3,385	158	24.2	24.8	24.8	0.0
Total Proposed Operating Budget	4,723	5,170	5,447	277	32.5	33.4	33.4	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The budget for the Office of the People's Counsel (OPC) is composed entirely of Special Purpose Revenue funds. The agency's fixed costs estimates for rent, telecommunications, and energy will decrease by a total of \$55,157. Combined with increases of \$7,850 and \$1,670 for occupancy and janitorial services respectively, this results in a net decrease of \$45,637 in fixed costs. Other decreases in spending are \$58,000 in contractual services and \$28,089 in other services and charges across multiple programs. An increase of

\$203,096 will align personal services with projected expenditures to include planned step increases; and fringe benefits will increase by \$87,391 based on the historical growth rate. The Agency Management program will increase equipment purchases by \$111,100, and supplies and materials will increase by \$7,124 across all programs.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DJ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		5,170	33.4
Cost Decrease: Decrease spending in contractual services	Multiple Programs	-58	0.0
Cost Decrease: Revise fixed cost estimates for rent, telecom, energy, occupancy, and janitorial services	Agency Management	-46	0.0
Cost Decrease: Decrease other services and charges	Multiple Programs	-28	0.0
Cost Increase: Align personal services with projected expenditures and planned step increases	Multiple Programs	203	0.0
Cost Increase: Increase office equipment purchases	Agency Management	111	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	87	0.0
Cost Increase: Increase supplies and materials	Multiple Programs	7	0.0
FY 2012 Initial Adjusted Budget		5,447	33.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		5,447	33.4
Gross for DJ0 - Office of the People's Counsel		5,447	33.4

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Advocate on behalf of consumers and ratepayers of natural gas, electric, and telephone service in the District.

Objective 2: Provide community education and outreach to District ratepayers and consumers on matters relating to utilities.

Objective 3: Provide assistance to individual consumers regarding their billing and service complaints against the utilities.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of consumer education and outreach meetings/encounters attended	137	140	145	150	160	160
Percentage of consumer complaints closed	99%	90%	92%	90%	90%	90%
Percentage of closed consumer complaints closed within 30 days	85%	85%	88%	85%	85%	85%
Percentage of closed consumer complaints closed within 60 days	90%	90%	95%	90%	90%	90%

Department of Insurance, Securities, and Banking

www.disb.dc.gov

Telephone: 202-727-8000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$15,012,569	\$15,087,596	\$17,042,318	13.0
FTEs	92.4	101.8	111.8	9.8

The mission of the Department of Insurance, Securities, and Banking (DISB) is two-fold: 1) to provide thorough, efficient, and prompt regulatory supervision of the financial services operating in the District of Columbia for the protection of the residents in the District of Columbia and 2) to create conditions that will attract and retain financial service firms to the District of Columbia.

Summary of Services

DISB regulates the following financial services entities: (1) insurance companies, insurance producers, health maintenance organizations, captive insurance companies, and risk retention groups; (2) investment advisors, investment advisor representatives, broker-dealers, broker-dealer agents, securities offerings, issuers, and agents of issuers; and (3) District and state-chartered banks, mortgage lenders and brokers, mortgage loan originators, check cashers, money transmitters, consumer-sales-finance companies, money lenders, and consumer-credit-service organizations.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table SR0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table SR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	15,204	14,953	15,088	17,042	1,955	13.0
Total for General Fund	15,204	14,953	15,088	17,042	1,955	13.0
Intra-District Funds						
Intra-District Funds	60	60	0	0	0	N/A
Total for Intra-District Funds	60	60	0	0	0	N/A
Gross Funds	15,264	15,013	15,088	17,042	1,955	13.0

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table SR0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table SR0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	98.5	92.4	101.8	111.8	10.0	9.8
Total for General Fund	98.5	92.4	101.8	111.8	10.0	9.8
Total Proposed FTEs	98.5	92.4	101.8	111.8	10.0	9.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table SR0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table SR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	8,551	8,324	8,173	9,304	1,132	13.8
12 - Regular Pay - Other	261	389	361	252	-110	-30.3
13 - Additional Gross Pay	209	251	113	113	0	0.0
14 - Fringe Benefits - Current Personnel	1,617	1,675	1,561	1,934	373	23.9
15 - Overtime Pay	11	1	21	21	0	0.0
Subtotal Personal Services (PS)	10,649	10,640	10,229	11,624	1,395	13.6
20 - Supplies and Materials	54	38	75	75	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	72	72	85	85	0	0.0
32 - Rentals - Land and Structures	1,930	2,013	1,621	1,763	141	8.7
33 - Janitorial Services	0	0	0	23	23	N/A
35 - Occupancy Fixed Costs	0	7	0	0	0	N/A
40 - Other Services and Charges	971	823	1,297	1,334	37	2.9
41 - Contractual Services - Other	88	10	81	200	119	145.6
50 - Subsidies and Transfers	984	1,072	1,097	1,337	240	21.9
70 - Equipment and Equipment Rental	516	338	602	602	0	0.0
Subtotal Nonpersonal Services (NPS)	4,615	4,372	4,858	5,418	560	11.5
Gross Funds	15,264	15,013	15,088	17,042	1,955	13.0

*Percent change is based on whole dollars.

Division Description

The Department of Insurance, Securities, and Banking operates through the following 6 divisions:

Insurance Bureau - monitors the financial solvency of insurance companies operating in the District of Columbia; issues licenses to insurance companies, insurance producers, and related entities; resolves consumers complaints; approves rates and policy forms of insurance products marketed in the District; and monitors underwriting, policy holder services, claims, marketing, producer licensing, and the complaint handling processes of licensed insurers.

This divisions contains the following 7 activities:

- **Forms Analysis** - reviews all types of insurance and Health Maintenance Organization policy forms and actuarial memoranda to determine whether they conform to District insurance laws and regulations;
- **Market Conduct** - conducts examinations and analysis of all types of insurance companies and Health Maintenance Organizations to determine whether the underwriting, policyholder service, claims, marketing and sales, producer licensing, and complaint handling processes are in compliance with District Code and National Association of Insurance Commissioners (NAIC) examination standards;

- **Health Maintenance Organization (HMO)** - provides solvency and compliance monitoring, rate approval, and technical assistance for the HMO industry, other regulators, and the public so that there is a viable managed care insurance market in the District;
- **Consumer Services** - accepts and resolves consumer complaints against insurance companies and producers;
- **Professional Services** - governs the licensing of insurance companies, fraternal benefit organizations, insurance producers, insurance agencies and premium finance companies as well as HMOs operating in the District and is responsible for planning and implementing the comprehensive pre-licensing and continuing education programs for insurance agents and brokers;
- **Financial Regulatory** - provides solvency and compliance monitoring, rate approval, and technical assistance for the insurance industry, other regulators, and the public so that there is a viable insurance market in the District; and
- **Actuarial Analysis** - analyzes rating rules, rate manuals and rating schedules issued by insurance companies and HMOs, and conducts actuarial and statistical analysis of rate increase requests, maintaining a database for claims and investment experience.

Enforcement Bureau - directs well-designed programs to detect and to provide prompt assistance in the prosecution of fraudulent financial operations and services for residents and businesses in the District.

This division contains the following 2 activities:

- **Enforcement** - provides regulatory guidance, training, data analysis and reporting guidelines for securities/insurance entities, DISB, and other jurisdictions so that they can be in compliance with insurance and securities requirements; and
- **Investigations** - provides investigations and remedies to individuals, insurance, securities and banking entities, and other jurisdictions in order to prevent, detect, and prosecute insurance, securities and banking fraudulent activities.

Risk Finance Bureau - markets the District as an attractive jurisdiction for the formation of captive insurance companies and maintains regulatory over-

sight of captive insurers and certified capital companies (CAPCOs) that operate or plan to do business in the District.

This division contains the following activity:

- **Financial Analysis** - provides solvency and compliance monitoring, technical assistance to other regulators, and licenses to captive insurance companies and risk retention groups.

Securities and Banking Bureau - administers all regulatory activities of stock and investment firms in the District to proactively protect District residents against malpractice and fraud by securities professionals.

This division contains the following 3 activities:

- **Corporate Finance** - provides effective review and analysis about certain securities offerings to investors so that they can receive full disclosure as required by the District Code;
- **Securities and Banking Examination** - provides public information, performs examinations of financial condition and regulatory compliance of securities firms and their representatives so that they can have effective measures for achieving compliance with the District Code; and
- **Securities and Banking Licensing** - provides licensing and registration services for securities professionals so that they are in compliance with the District Code.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Changes

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

The Department of Insurance, Securities and Banking was required by law to merge the Banking Bureau with the Securities Bureau. The Budget Support Act of 2010, Bill 18-731, required this action.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table SR0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table SR0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	0	85	98	13	0.9	1.0	1.0	0.0
(1017) Labor Partnership	74	67	70	3	0.9	1.0	1.0	0.0
(1040) Office of Information Technical and Support	979	955	922	-32	11.9	8.0	11.0	3.0
(1055) Risk Management	532	260	248	-12	3.6	5.0	2.0	-3.0
(1080) Public Affairs	425	317	325	9	2.7	3.0	3.0	0.0
(1090) Performance Management	407	427	569	141	3.6	3.0	4.0	1.0
(1095) Consumer Protection	0	259	0	-259	0.0	3.0	0.0	-3.0
Subtotal (1000) Agency Management Program	2,418	2,370	2,233	-137	23.7	24.0	22.0	-2.0
(100F) Agency Financial Operations								
(110F) Budget Operation	152	121	127	6	0.9	1.0	1.0	0.0
(120F) Accounting Operations	365	379	386	6	3.6	4.0	4.0	0.0
(130F) ACFO	161	165	173	7	0.9	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	678	666	685	19	5.5	6.0	6.0	0.0
(2000) Insurance								
(2010) Insurance Products	3,041	0	0	0	1.0	0.0	0.0	0.0
(2020) Consumer and Professional Licensing	1,154	0	0	0	10.0	0.0	0.0	0.0
(2030) Financial Examination	886	0	0	0	8.2	0.0	0.0	0.0
(2040) Forms Analysis	0	2,753	3,149	396	0.0	6.0	6.0	0.0
(2045) Market Conduct	0	170	177	7	0.0	1.0	1.0	0.0
(2050) HMO	450	464	623	159	2.7	1.0	3.0	2.0
(2055) Consumer Services	0	666	1,071	405	0.0	6.0	11.0	5.0
(2060) Professional Services	0	362	521	159	0.0	5.0	6.0	1.0
(2065) Financial Regulatory	0	617	683	66	0.0	5.8	7.3	1.5
(2070) Actuarial Analysis	0	296	379	83	0.0	4.0	4.5	0.5
Subtotal (2000) Insurance	5,532	5,328	6,603	1,275	22.0	28.8	38.8	10.0
(3000) Securities								
(3010) Corporate Finance	1,427	1,391	0	-1,391	5.0	4.5	0.0	-4.5
(3020) Securities Examination	585	552	0	-552	4.8	5.2	0.0	-5.2
(3030) Securities Licensing	433	397	0	-397	3.9	4.2	0.0	-4.2
Subtotal (3000) Securities	2,445	2,341	0	-2,341	13.7	14.0	0.0	-14.0

(Continued on next page)

Table SR0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4000) Enforcement								
(4010) Compliance	196	0	0	0	1.4	0.0	0.0	0.0
(4020) Investigative	695	0	0	0	6.8	0.0	0.0	0.0
(4050) Enforcement	0	301	207	-94	0.0	2.5	1.5	-1.0
(4060) Investigations	0	699	821	122	0.0	6.5	7.5	1.0
Subtotal (4000) Enforcement	891	1,000	1,028	28	8.2	9.0	9.0	0.0
(5000) Banking								
(5010) Depository	609	0	0	0	2.3	0.0	0.0	0.0
(5020) Non-Depository	1,130	0	0	0	9.6	0.0	0.0	0.0
(5055) Examination	0	1,680	0	-1,680	0.0	7.5	0.0	-7.5
(5060) Licensing	0	426	0	-426	0.0	5.5	0.0	-5.5
Subtotal (5000) Banking	1,739	2,106	0	-2,106	11.9	13.0	0.0	-13.0
(6000) Risk Finance								
(6010) Compliance	714	0	0	0	1.8	0.0	0.0	0.0
(6020) Financial Analysis	597	1,277	1,511	234	5.5	7.0	8.0	1.0
Subtotal (6000) Risk Finance	1,310	1,277	1,511	234	7.3	7.0	8.0	1.0
(7000) Securities and Banking								
(7010) Corporate Finance	0	0	2,951	2,951	0.0	0.0	7.5	7.5
(7020) Securities and Banking Examination	0	0	1,226	1,226	0.0	0.0	11.2	11.2
(7030) Securities and Banking Licensing	0	0	805	805	0.0	0.0	9.2	9.2
Subtotal (7000) Securities and Banking	0	0	4,983	4,983	0.0	0.0	28.0	28.0
Total Proposed Operating Budget	15,013	15,088	17,042	1,955	92.3	101.8	111.8	10.0

(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 divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Insurance, Securities and Banking (DISB) will continue to be funded entirely by Special Purpose Revenue funds. Collectively, other services and charges, contractual services, subsidies and transfers, and janitorial services will increase by \$418,202 across multiple programs; and the fixed cost estimate for rent will increase by \$141,423. DISB will add an additional 12.0 FTEs at a cost of \$854,008 in personal services. These FTEs are needed for the

increased workload for the agency based upon changing legislation. The agency will also increase Special Purpose Revenue funds by \$229,035 to account for the historical growth rate in fringe benefits and \$462,054 to align the personal services budget with projected expenses.

Transfer Out: A provision in the FY 2010 Budget Support Act provided that 2.0 FTEs transfer from DISB to the Office of the Attorney General.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table SR0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table SR0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		15,088	101.8
Cost Increase: Additional FTEs salary and fringe benefits	Multiple Programs	854	12.0
Cost Increase: Adjust personal services with projected expenditures	Multiple Programs	462	0.0
Cost Increase: Increase subsidies and transfers	Multiple Programs	240	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	229	0.0
Cost Increase: Revise fixed cost estimate for rent	Multiple Programs	141	0.0
Cost Increase: Increase contractual services	Multiple Programs	119	0.0
Cost Increase: Increase other services and charges	Multiple Programs	37	0.0
Cost Increase: Fixed cost estimate for janitorial services	Multiple Programs	23	0.0
Transfer Out: FTEs to the Office of the Attorney General per FY 2010 BSA	Agency Management Program	-150	-2.0
FY 2012 Initial Adjusted Budget		17,042	111.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		17,042	111.8
Gross for SR0 - Department of Insurance, Securities, and Banking		17,042	111.8

Agency Performance Plan

The agency has the following objectives and performance indicators for their divisions:

1. Insurance Bureau

Objective 1: Increase the affordability and availability of health insurance coverage.

Objective 2: Increase the amount of consumer insurance information available on the DISB web site.

Insurance Bureau

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of written insurance complaints resolved within 45 days of receipt ¹	90.71%	85%	97.41%	90%	95%	95%
Percentage of rate and form filings approved, accepted, or rejected within 30 days of receipt ²	95.45%	95%	92.7%	95%	95%	95%

2. Banking Bureau

Objective 1: Improve consumer confidence in, and increase the availability of, financial services to District residents.

Banking Bureau

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of complete non-depository financial institution applications (initial and renewal) processed within 30 days	Not Available	Not Available	Not Available	Baseline	75%	75%
Percentage of written banking complaints resolved within 45 days of receipt ³	96%	85%	98%	85%	87%	90%

3. Securities Bureau

Objective 1: Improve consumer confidence in, and increase the availability of, financial services to District residents.

Securities Bureau

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of District-based investment firms examined for compliance within 12 months ⁴	24%	20%	6.63%	25%	20%	20%
Percentage of securities notice filings processed within 30 days ⁵	93%	85%	53%	90%	85%	95%
Number of District residents receiving financial literacy training and consumer protection information	1,117	600	1,118	700	800	900

4. Enforcement and Investigation Bureau

Objective 1: Improve DISB's Antifraud program through prevention, detection and enforcement activities.

Objective 2: Protect District residents from Insurance Producer violations and improve DISB's Insurance Enforcement program.

Objective 3: Improve the DISB Antifraud Consumer Protection mission by developing and maintaining initiatives in financial literacy and outreach.

Enforcement and Investigation Bureau⁶

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of open investigative cases reviewed within 90 days for correctness and compliance with investigative procedures ⁷	100%	85%	100%	90%	90%	95%
Number of District residents receiving financial literacy training and consumer protection information ⁸	1,117	600	1,118	700	800	900
Number of proactive undercover investigations of financial services entities to ensure regulatory compliance ⁹	Not Available	Not Available	Not Available	4	8	8

5. Risk Finance Bureau

Objective 1: Improve consumer confidence in, and increase the availability of, financial services to District residents.

Risk Finance Bureau

Measure	FY 2010 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of CAPCOs examined annually	100%	100%	100%	100%	100%	100%
Percentage of Captive Insurance Company applications processed within 30 days of receipt ¹⁰	100%	100%	100%	100%	100%	100%
Percentage of financial examinations completed annually on Captive Insurance Companies	100%	100%	100%	100%	100%	100%

CAPCO: Certified Capital Company

6. Office of the Commissioner

Objective 1: Support Agency Bureaus through effective management.

Office of the Commissioner

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of District residents receiving financial literacy training and consumer protection information	1,117	600	1,118	700	800	900
Percentage of subgrantees' budget spent on programmatic costs ¹¹	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ¹²	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. There are no industry standards for this measure. These standards are set by state regulators. The state of VA standard is 90 percent within 30 days. The state of MD standard is 98 percent within 30 days.
2. There are no industry standards for this measure. These standards are set by state regulators. The state of MD standard is 98 percent within 30 days.
3. The Conference of State Bank Supervisors (CSBS) standard for this measure is 45 days. The state of MD standard is 60 days for mortgage related complaints and 90 days for all other complaints.
4. The Securities Exchange Commission (SEC) attempts to examine 10 percent of their registrants yearly this equals to 10 examinations a year cycle. Examination standards for local counterparts are not formalized and are however limited due to personnel resources.
5. Ibid.
6. There are no industry standards for the Enforcement and Investigation Bureau (EIB) performance measures. The National Association of Insurance Commissioners (NAIC) State Fraud Bureau counterparts were polled and there is no public entity that sets investigation standards in these areas except DISB. Also, DISB is the only jurisdiction that sets performance standards for financial literacy training for their residents.
7. Ibid.
8. Ibid.
9. Ibid.
10. The captive insurance industry regulatory standard is 100 percent. The standards are set forth in D.C. Law – Official Code §31-3931.14 and the National Association of Insurance Commissioners.
11. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
12. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Office of Cable Television

www.oct.dc.gov

Telephone: 202-671-0066

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$6,697,041	\$7,295,370	\$8,524,970	16.9
FTEs	17.8	32.5	35.5	9.2

The mission of the Office of Cable Television (OCT) is to: (1) regulate the provision of cable service in the District of Columbia; (2) protect and advance the cable television-related interests of the District and its residents; and (3) produce and cablecast live and recorded video and other programming by way of the District's public, educational and government (PEG) cable channels.

Summary of Services

OCT regulates the provision of cable television services by the District's cable television franchisees, manages the District's two municipal government cable channels (TV-13, TV-16), and manages the District Knowledge Network (DKN). TV-13 provides gavel-to-gavel coverage of the activities of the Council of the District of Columbia. TV-16 provides information regarding the many programs, services and opportunities made available by the Government of the District of Columbia. DKN is designed to pro-

vide residents with superior quality educational programming that not only fosters and encourages student learning and achievement, but also provides the community with lifelong learning opportunities. Through these channels, OCT provides to District residents immediate and comprehensive access to the activities and processes of their government.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	7,147	6,685	7,295	8,525	1,230	16.9
Total for General Fund	7,147	6,685	7,295	8,525	1,230	16.9
Intra-District Funds						
Intra-District Funds	-4	12	0	0	0	N/A
Total for Intra-District Funds	-4	12	0	0	0	N/A
Gross Funds	7,142	6,697	7,295	8,525	1,230	16.9

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	34.4	178	32.5	35.5	3.0	9.2
Total for General Fund	34.4	178	32.5	35.5	3.0	9.2
Total Proposed FTEs	34.4	178	32.5	35.5	3.0	9.2

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	2,199	2,058	2,099	2,336	238	11.3
12 - Regular Pay - Other	410	342	294	301	7	2.4
13 - Additional Gross Pay	85	25	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	553	474	414	498	84	20.2
15 - Overtime Pay	52	25	50	50	0	0.0
Subtotal Personal Services (PS)	3,300	2,924	2,857	3,186	328	11.5
20 - Supplies and Materials	39	7	20	25	5	25.0
30 - Energy, Comm. and Bldg Rentals	0	3	13	173	160	1,202.5
31 - Telephone, Telegraph, Telegram, Etc.	96	68	121	279	158	130.6
32 - Rentals - Land and Structures	1,341	1,379	1,949	0	-1,949	-100.0
33 - Janitorial Services	0	0	0	44	44	N/A
35 - Occupancy Fixed Costs	0	10	0	66	66	N/A
40 - Other Services and Charges	1,312	1,200	1,309	2,786	1,476	112.8
41 - Contractual Services - Other	256	352	195	200	5	2.7
50 - Subsidies and Transfers	735	735	800	800	0	0.0
70 - Equipment and Equipment Rental	63	19	30	966	936	3,121.2
Subtotal Nonpersonal Services (NPS)	3,843	3,773	4,438	5,339	901	20.3
Gross Funds	7,142	6,697	7,295	8,525	1,230	16.9

*Percent change is based on whole dollars.

Division Description

The Office of Cable Television operates through the following 3 divisions:

Programming - provides 24-hour informative programming on TV-13, TV-16, and DKN. Programs include gavel-to-gavel coverage of Council hearings, Mayoral press conferences and meetings and activities of government agencies, and live and recorded coverage of the activities of the Mayor and District of Columbia Public Schools (DCPS). Programming also includes educational resources to support students, parents, teachers and community members.

This division contains the following 2 activities:

- **Originated Programming** - provides original television production and programming services for District cable viewers, enabling them to have access to information about citywide events as well as gain information about the operation and management of the District; and
- **Fee for Service Programming** - provides contracted television production and programming services to District government agencies by offering professionally produced programs at competitive prices.

Regulatory - provides customer service and franchise oversight services for District cable subscribers and for the District government to ensure they receive reliable services that comply with District and federal laws and regulations. This program performs the regulatory functions of the agency, which include enforcing, (and, when appropriate, proposing amendments to) the provisions of the District Cable Act; the negotiation of new cable television franchise agreements; the renewal of cable franchise agreements with local cable providers; the provision of general legal counsel to the agency; the management and resolution of regulatory and other disputes between cable operators and the District government and/or its residents; and the enforcement of the provisions of District cable franchise agreements and other applicable laws.

This division contains the following 2 activities:

- **Franchise Regulation** - provides cable company oversight services for District cable subscribers, allowing them to receive cable television services that are in compliance with District and federal laws and regulations; and
- **Customer Service** - facilitates complaint resolution, installation, and repair services to District cable subscribers and District government agencies to ensure that they receive reliable cable television service and problem resolutions in a timely manner.

Agency Management Program - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Cable Television has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table CT0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table CT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	10	24	24	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	19	25	51	26	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	97	30	97	67	0.9	0.0	1.0	1.0
(1030) Property Management	1,577	2,570	2,099	-472	0.0	0.0	0.0	0.0
(1040) Information Technology	80	31	43	11	0.0	0.0	0.0	0.0
(1050) Financial Management	132	174	147	-26	0.0	1.0	0.0	-1.0
(1070) Fleet Management	59	55	61	6	0.0	0.0	0.0	0.0
(1085) Customer Service	449	479	722	243	2.5	4.5	6.5	2.0
(1090) Performance Management	247	243	252	9	1.9	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	2,670	3,632	3,496	-135	5.4	7.5	9.5	2.0
(2000) Programming								
(2100) OCTT Originated Programming	2,613	2,615	3,258	644	1.5	15.5	16.5	1.0
(2200) Fee for Service Programming	957	809	1,348	539	11.0	9.5	9.5	0.0
Subtotal (2000) Programming	3,570	3,424	4,606	1,182	12.5	25.0	26.0	1.0
(3000) Regulatory								
(3100) Franchise Regulation	456	239	240	1	0.0	0.0	0.0	0.0
(3200) Customer Service	0	0	182	182	0.0	0.0	0.0	0.0
Subtotal (3000) Regulatory	456	239	422	183	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	6,697	7,295	8,525	1,230	17.8	32.5	35.5	3.0

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Savings: The Office of Cable Television (OCT) has adjusted its budget to reflect an increase in its operational capacity as the agency continues the process of acquiring and renovating its new production facility located at 1894 9th Street, N.E. The move will result in a cost savings of \$1,949,567, due to the eventual elimination of rental payments at the former OCT facility.

Cost Increase: As part of the relocation described above and the expansion of capacity, an increase of \$175,155 will support three new positions to monitor financial activities, procurement and contractual issues and provide additional television production support. An increase of \$981,700 will support the

renovation and relocation costs associated with the agency's move to its new facility, \$350,000 to temporarily cover a portion of the lease agreement for its current facility, and \$936,356 to update infrastructure across multiple platforms including broadcast engineering support and on-air maintenance to support the new requirements of the agency.

To support continuing administrative requirements, a total of \$153,109 will cover higher salary and fringe benefit cost; \$476,626 will support higher fixed costs including supplies, telecommunication, and fleet and technology assessments; and \$181,251 will support increased production-related contracts.

Policy Initiative: The FY 2012 budget reflects the reduction of \$75,030 to satisfy a legislative obligation, a transfer to the District General Fund.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CT0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CT0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		7,295	32.5
Cost Increase: Adjust salary and fringe benefit cost to include step increases	Multiple Programs	153	0.0
Cost Increase: Additional positions to monitor financial activities, contracts and procurement, and provide television production support	Multiple Programs	175	3.0
Cost Increase: Update infrastructure including broadcast engineering support and on-air maintenance	Programming	936	0.0
Cost Increase: Security and janitorial services at new facility	Agency Management Program	110	0.0
Cost Increase: Relocation and renovation of the new OCT facility located at 1894 9th Street, NE	Agency Management Program	982	0.0
Cost Increase: Production-related contract services	Programming	181	0.0
Cost Increase: Adjustments to supplies, energy and agency-managed communication costs	Multiple Programs	349	0.0
Cost Increase: Backfill previous location (Tilden Street NW)	Agency Management Program	350	0.0
Cost Increase: Fleet assessment	Agency Management Program	6	0.0
Cost Increase: OCTO assessment	Agency Management Program	11	0.0
Eliminate: Rental costs savings due to acquisition of 1894 9th Street, NE	Agency Management Program	-1,950	0.0
FY 2012 Initial Adjusted Budget		8,600	35.5
Cost Decrease: Reduction as part of legislative obligation	Programming	-75	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		8,525	35.5
Gross for CTO - Office of Cable Television		8,525	35.5

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Programming

Objective 1: Increase the public's access to the government through the District's municipal television channels.

Objective 2: Expand the knowledge of District children by increasing the awareness of educational and social programs available in the District.

Programming

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of hours of new programming on TV-13 and TV-16	1,712	1,100	1,347	1,200	1,300	1,300
Number of hours of new programming on DKN ¹	75	75	84	80	90	90
Number of PSAs, overview features, and informational programs	20	25	80	25	25	25
Number of PSAs, School Sketches, and overview features on DKN	7	11	28	12	12	12
Number of District students educated in television production ²	34	35	48	65	65	65

DKN: District Knowledge Network

2. Operations

Objective 1: Provide excellent customer service.

Operations

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of OCT customer complaints responded to within 48 hours	95%	90%	96%	90%	90%	90%
Percentage of customer complaints regarding cable providers' outside infrastructures responded to within 2 business days	95%	90%	92%	90%	90%	90%
Number of professional and personal development classes taken by employees	Not Available	Not Available	2	3	4	5
Number of annual visits to cable franchisee customer service centers ³	Not Available	4	6	6	6	6
Review semi-annual system performance tests of each cable provider to ensure that the cable system is in compliance with the Franchise Agreement and FCC Industry Standards (Industry Measure) ⁴	Not Available	Not Available	3	3	3	3

3. Regulatory

Objective 1: Protect and advance the cable television-related interests of District residents.

Objective 2: Oversee and regulate the District's cable franchisees.

Regulatory

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of customer calls answered by Comcast within 30 seconds ⁵	Not Available	90%	95.8%	90%	90%	90%
Percentage of customer calls answered by RCN within 30 seconds ⁶	Not Available	90%	93.5%	90%	90%	90%
Percentage of customer calls answered by Verizon within 30 seconds ⁷	Not Available	Not Available	Not Available	90%	90%	90%
Pursuant to the Franchise Agreement, periodically reconcile and audit franchise fees collected by OCT. This will ensure that the fees are consistent with the number of cable subscribers reported by each cable provider. (Industry Measure) ⁸	Not Available	Not Available	2	3	3	3

Performance Plan Endnotes:

1. FY 2010 number of hours decreased due to changes in DCPS curriculum.
2. Ibid.
3. During FY 2010, OCT conducted two visits each to Comcast and RCN for a combined total of four site visits. During FY 2011, OCT will conduct two site visits each to Comcast, RCN, and Verizon customer service for a total of six visits to gauge the level of overall customer satisfaction.
4. The source for this measure is established by the Franchise Agreement. The Franchise Agreement requires system performance tests at least every six months.
5. Each cable provider is required to answer 90 percent of customer calls within 30 seconds. The information is compiled by each cable provider and forwarded to OCT. These regulations are National Cable and Telecommunications Association (NCTA) requirements.
6. Ibid
7. Each cable provider is required to answer 90 percent of customer calls within 30 seconds. The information is compiled by each cable provider and forwarded to OCT. These regulations are National Cable and Telecommunications Association (NCTA) requirements. OCT will begin tracking Verizon customer calls during the first quarter in FY 2011.
8. OCT will begin tracking Verizon customer calls during the first quarter in FY 2011.

Housing Authority Subsidy

www.dchousing.org
Telephone: 202-535-1000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$25,103,000	\$22,822,884	\$22,000,000	-3.6

The mission of the Housing Authority Subsidy is to provide additional funding to the District of Columbia Housing Authority (DCHA) to subsidize its operations and to fund ongoing rental assistance for low-income households.

Summary of Services

The Housing Authority Subsidy provides rental assistance support for 500 District of Columbia households, supports the Local Rent Supplement program, and supports DCHA's Public Safety program.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	30,983	25,103	22,823	4,000	-18,823	-82.5
Total for General Fund	30,983	25,103	22,823	4,000	-18,823	-82.5
Intra-District Funds						
Intra-District Funds	0	0	0	18,000	18,000	N/A
Total for Intra-District Funds	0	0	0	18,000	18,000	N/A
Gross Funds	30,983	25,103	22,823	22,000	-823	-3.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	30,983	25,103	22,823	22,000	-823	-3.6
Subtotal Nonpersonal Services (NPS)	30,983	25,103	22,823	22,000	-823	-3.6
Gross Funds	30,983	25,103	22,823	22,000	-823	-3.6

*Percent change is based on whole dollars.

Program Description

The Housing Authority Subsidy operates through the following program:

Housing Authority Subsidy - provides rental assistance support for District of Columbia households, supports the Local Rent Supplement program, and supports DCHA's Public Safety Program.

This program contains the following 3 activities:

- **Rental Assistance Support** – provides continued rental assistance to 500 low-income District of Columbia households that are currently housed;
- **Local Rent Supplement** - provides rental assistance for extremely low-income families and individuals through the Local Rent Supplement program, which is a housing program similar to the Federal Voucher program. The housing subsidy is

provided through tenant-based assistance, project-based assistance, and sponsor-based assistance. Funding under this program also allows DCHA to partner with local housing providers to create new affordable housing units; and

- **Public Safety** – provides funding that supports DCHA’s Public Safety force, which complements local law enforcement efforts by focusing on crime prevention and criminal activities in and around DCHA’s public housing communities.

Program Structure Change

The Housing Authority Subsidy has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table HY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	25,103	22,823	22,000	-823	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	25,103	22,823	22,000	-823	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	25,103	22,823	22,000	-823	0.0	0.0	0.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2012 Proposed Budget Changes

Cost Decrease: The Housing Authority Subsidy will decrease its Local funds by \$18,822,884.

Cost Increase: The Housing Authority Subsidy will receive \$18,000,000 from the Housing Production Trust Fund Subsidy via an intra-District transfer. Historically, the Housing Production Trust Fund (HPTF) Subsidy revenues were transferred in their entirety to the HPTF. In FY 2012, the revenues will be transferred partially to the HPTF and partially to the Housing Authority Subsidy.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table HY0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		22,823	0.0
No Change: No change	Housing Authority Subsidy	0	0.0
FY 2012 Initial Adjusted Budget		22,823	0.0
Cost Decrease: Decrease in subsidies and transfers	Housing Authority Subsidy	-18,823	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		4,000	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Intra-District transfer from Housing Production Trust Fund Subsidy (Dedicated Taxes)	Housing Authority Subsidy	18,000	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		18,000	0.0
Gross for HY0 - Housing Authority Subsidy		22,000	0.0

Housing Production Trust Fund Subsidy

www.dhcd.dc.gov

Telephone: 202-442-7200

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$13,038,800	\$14,383,775	\$35,109,412	144.1

The subsidy account reflects the total Dedicated Taxes (General Fund) transfer to the Housing Production Trust Fund (HPTF) to fulfill its operational obligations during a budgetary year.

The HPTF, which is administered by the District of Columbia's Department of Housing and Community Development (DHCD), is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. The operating budget of this entity is shown as an enterprise fund to align the HPTF's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the HPTF's financial data is reported separately from that of the District government. Accordingly, details of the HPTF's operating budget are provided in the Enterprise and Other Funds section of the budget document.

In FY 2007, a subsidy account for this entity was created to show the annual transfer of dedicated deed recordation and deed transfer taxes from the District's General Fund to the HPTF. In total, 15 percent of these tax revenues are dedicated to the HPTF. This 15 percent share is budgeted in two agencies. First, the amount required for debt service on borrowing for New Communities projects is budgeted in the Repayment of Revenue Bonds agency, in the Financing and Other appropriation title. Second, the remaining amount of the 15 percent share is budgeted in the HPTF Subsidy agency, to be transferred directly to the HPTF.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table HP0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Dedicated Taxes	28,244	13,039	14,384	35,109	20,726	144.1
Total for General Fund	28,244	13,039	14,384	35,109	20,726	144.1
Gross Funds	28,244	13,039	14,384	35,109	20,726	144.1

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table HP0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HP0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	28,244	13,039	14,384	35,109	20,726	144.1
Subtotal Nonpersonal Services (NPS)	28,244	13,039	14,384	35,109	20,726	144.1
Gross Funds	28,244	13,039	14,384	35,109	20,726	144.1

*Percent change is based on whole dollars.

Program Description

The Housing Production Trust Fund Subsidy operates through the following program:

Housing Production Trust Fund (Subsidy) – provides funds to fulfill operational obligations for the Housing Production Trust Fund.

Program Structure Change

The Housing Production Trust Fund Subsidy has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table HP0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table HP0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Housing Production Trust Fund (Subsidy)								
(1100) Housing Production Trust Fund (Subsidy)	13,039	14,384	35,109	20,726	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Production Trust Fund (Subsidy)	13,039	14,384	35,109	20,726	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	13,039	14,384	35,109	20,726	0.0	0.0	0.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Increase: The Housing Production Trust Fund Subsidy increased by \$20,725,637 due to revised Dedicated Tax revenue estimates for FY 2012.

Policy Initiative: From its FY 2012 budget, the agency will transfer \$18,000,000 to the Housing Authority Subsidy through an intra-District transfer.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table HP0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table HP0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2011 Approved Budget and FTE		14,384	0.0
Cost Increase: Align budget with revised revenue estimates	HPTF (Subsidy)	20,726	0.0
FY 2012 Initial Adjusted Budget		35,109	0.0
DEDICATED TAXES: FY 2012 Proposed Budget and FTE		35,109	0.0
Gross for HP0 - Housing Production Trust Fund Subsidy		35,109	0.0

D.C. Sports and Entertainment Commission Subsidy

www.wcsa.com

Telephone: 202-249-3000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$0	\$0	\$0	N/A

The mission of the D.C. Sports and Entertainment Commission Subsidy account reflects a Local funds transfer to the D.C. Sports and Entertainment Commission (DCSEC) to fulfill its operational obligations during the budgetary year.

Summary of Services

DCSEC was absorbed into the Washington Convention and Sports Authority (WCSA) in Fiscal Year 2010. Its funding and personnel were transferred. WCSA is organized into two distinct business units -- Convention Center Operations and Sports, Entertainment and Special Events -- pursuant to the FY 2010 Budget Support Act. No Local funds subsidy is required for FY 2012. The proposed programs and projects for FY 2012 are shown in the WCSA budget chapter within the Enterprise and Other Funds section of the budget.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table SY0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table SY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	2,500	0	0	0	0	N/A
Total for General Fund	2,500	0	0	0	0	N/A
Gross Funds	2,500	0	0	0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table SY0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table SY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	2,500	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	2,500	0	0	0	0	N/A
Gross Funds	2,500	0	0	0	0	N/A

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table SY0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table SY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalent			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) D.C. Sports Commission Subsidy								
(1100) D.C. Sports Commission Subsidy	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Sports Commission Subsidy	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	0	0	0	0.0	0.0	0.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Business Improvement Districts Transfer

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$0	\$23,000,000	\$23,000,000	0.0

The Business Improvement Districts Transfer agency records the transfer of revenues to Business Improvement Districts (BIDs).

This agency was created in the FY 2010 budget. These transfers were previously budgeted in the Office of the Deputy Mayor for Planning and Economic Development. The Chief Financial Officer collects assessments from businesses in BID areas through property taxes and then refunds the proceeds to each BID. Decisions on the assessment rate, who is assessed, and how the proceeds are spent are made by the BID, not the District of Columbia.

There are currently eight BIDs in the District:

- Adams Morgan Partnership BID;
- Capitol Hill BID;
- Capitol Riverfront BID;
- Downtown DC BID;
- Georgetown BID;
- Golden Triangle BID;
- Mount Vernon Triangle Community Improvement District; and
- NoMa BID.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table ID0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table ID0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	0	0	23,000	23,000	0	0.0
Total for General Fund	0	0	23,000	23,000	0	0.0
Gross Funds	0	0	23,000	23,000	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table ID0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table ID0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	0	0	23,000	23,000	0	0.0
Subtotal Nonpersonal Services (NPS)	0	0	23,000	23,000	0	0.0
Gross Funds	0	0	23,000	23,000	0	0.0

*Percent change is based on whole dollars.

Program Description

The Business Improvement Districts Transfer agency operates through the following program:

Business Improvement Districts Tax-Transfer – records the transfer of revenue to the various Business Improvement Districts.

Program Structure Change

The Business Improvement Districts Transfer agency has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table ID0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table ID0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Business Improvement Districts Tax - Transfer								
(1000) Business Improvement Districts Tax - Transfer	0	23,000	23,000	0	0.0	0.0	0.0	0.0
Subtotal (1000) Business Improvement Districts Tax - Transfer	0	23,000	23,000	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	23,000	23,000	0	0.0	0.0	0.0	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 2012 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The Business Improvement Districts Transfer agency has no changes from the FY 2011 approved budget to the FY 2012 proposed budget.

C

Public Safety and Justice

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Metropolitan Police Department

www.mpd.dc.gov

Telephone: 202-727-4218

Executive Office

911 (emergencies)

311 (police non-emergencies)

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$505,059,340	\$468,652,091	\$478,536,548	2.1
FTEs	4,800.7	4,867.0	4,781.0	-1.8

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

Summary of Services

MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The Patrol Services and School Security division delivers community policing to the District's neighborhoods through 46 police service areas in seven police districts, and oversees the provision of security services to the District of Columbia Public Schools. The Investigative Services division investigates violent, property, and narcotic crimes and provides forensic support for those cases. The Homeland Security division coordinates domestic security and intelligence operations, as well as traffic

safety and for special events. The Internal Affairs Bureau investigates use of force, potential equal employment opportunity violators, and other complaints against MPD officers and employees. The Strategic Services, Professional Development and Corporate Support Bureaus support the work of the entire department through research, crime analysis, strategic direction, recruitment, hiring and training personnel, facility, management, procurement, and other administrative support services.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	453,891	437,494	407,416	442,071	34,656	8.5
Special Purpose Revenue Funds	11,324	21,021	31,861	9,452	-22,409	-70.3
Total for General Fund	465,216	458,516	439,277	451,523	12,247	2.8
Federal Resources						
Federal Grant Funds	3,274	5,539	5,529	5,683	155	2.8
Total for Federal Resources	3,274	5,539	5,529	5,683	155	2.8
Private Funds						
Private Grant Funds	-2	0	20	0	-20	-100.0
Private Donations	153	124	0	0	0	N/A
Total for Private Funds	151	124	20	0	-20	-100.0
Intra-District Funds						
Intra-District Funds	53,452	40,881	23,827	21,330	-2,497	-10.5
Total for Intra-District Funds	53,452	40,881	23,827	21,330	-2,497	-10.5
Gross Funds	522,093	505,059	468,652	478,537	9,884	2.1

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	4,454.2	4,737.3	4,781.7	4,714.2	-67.5	-1.4
Special Purpose Revenue Funds	5.1	5.7	24.0	3.0	-21.0	-87.5
Total for General Fund	4,459.3	4,743.0	4,805.7	4,717.2	-88.5	-1.8
<u>Federal Resources</u>						
Federal Grant Funds	0.0	55.0	59.5	59.5	0.0	0.1
Total for Federal Resources	0.0	55.0	59.5	59.5	0.0	0.1
<u>Intra-District Funds</u>						
Intra-District Funds	2.7	2.8	1.8	4.2	2.4	136.1
Total for Intra-District Funds	2.7	2.8	1.8	4.2	2.4	136.1
Total Proposed FTEs	4,462.0	4,800.7	4,867.0	4,781.0	-86.0	-1.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	318,531	318,210	306,736	304,335	-2,401	-0.8
12 - Regular Pay - Other	3,563	3,403	4,604	4,255	-348	-7.6
13 - Additional Gross Pay	20,904	22,115	19,309	22,797	3,487	18.1
14 - Fringe Benefits - Curr Personnel	40,618	45,376	39,002	49,022	10,020	25.7
15 - Overtime Pay	38,676	31,586	23,755	29,798	6,043	25.4
99 - Unknown Payroll Postings	423	208	0	0	0	N/A
Subtotal Personal Services (PS)	422,715	420,898	393,407	410,208	16,801	4.3
20 - Supplies and Materials	7,293	1,754	4,849	4,977	128	2.6
30 - Energy, Comm. and Bldg Rentals	7,550	7,781	356	376	20	5.6
31 - Telephone, Telegraph, Telegram, Etc	4,789	4,547	135	135	0	0.0
32 - Rentals - Land and Structures	4,703	3,704	750	750	0	0.0
33 - Janitorial Services	2,322	1,440	75	75	0	0.0
34 - Security Services	921	1,385	0	0	0	N/A
35 - Occupancy Fixed Costs	4,355	2,530	100	100	0	0.0
40 - Other Services and Charges	21,714	20,566	18,625	13,389	-5,236	-28.1
41 - Contractual Services - Other	41,746	37,814	47,060	45,884	-1,176	-2.5
50 - Subsidies and Transfers	200	-235	0	0	0	N/A
70 - Equipment and Equipment Rental	3,786	2,880	3,294	2,642	-652	-19.8
91 - Expense Not Budgeted Others	0	-5	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	99,378	84,161	75,245	68,329	-6,917	-9.2
Gross Funds	522,093	505,059	468,652	478,537	9,884	2.1

*Percent change is based on whole dollars.

Division Description

The Metropolitan Police Department operates through the following 9 divisions:

Patrol Services and School Security Bureau - coordinates crime prevention and reduction efforts in the seven police districts. In addition to providing professional and effective patrol services throughout the District, this division responds to all calls for police service. The division also manages security in all District of Columbia Public Schools and works to reduce juvenile victimization and delinquent behavior through a variety of programs.

This division contains the following 4 activities:

- **Patrol Services** - provides focused law enforcement, responds to calls for service, and provides crime prevention services to residents, visitors, and commuters;
- **Community Services and Youth Outreach** - coordinates proactive outreach to community members and youth, directs the School Resource Officer program, and manages the security contract for D.C. Public Schools;
- **Special Liaison Unit (Patrol Support)** - provides targeted outreach and specialized response to historically underserved communities; and
- **Central Cell Block** - processes and supervises persons arrested in the District.

Investigative Services Bureau - works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses. As part of this responsibility, this division, in conjunction with the Department of General Services, is working to design, build, and operate the District's Consolidated Forensic Laboratory to enhance the District's capabilities for crime scene investigations and evidence analysis.

This division contains the following 5 activities:

- **Criminal Investigations (Office of the Superintendent of Detectives)** - investigates and solves crimes so that offenders are brought to justice, and provides assistance to victims;
- **Narcotics and Special Investigations** - provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution;

- **Forensics Science** - processes crime scenes and coordinates evidence analysis;
- **Youth Investigative Services** - investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking, and processes all juvenile arrestees; and
- **Firearms and Tool Mark Examination** - conducts ballistics and unique mark identification analysis on criminal firearms evidence.

Strategic Services Bureau - integrates research, program and policy development, and strategic analysis and planning to support MPD and the District by identifying and implementing innovative policing and business practices.

This division contains the following 4 activities:

- **Strategic Change** - coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Research and Analytical Services** - performs crime analysis and research;
- **Policy and Standards** - develops policies and procedures for the department; and
- **Reserve Corps** - coordinates the training and operations of MPD's Reserve Officer Corps. The activity is operational after receipt of private donations.

Corporate Support Bureau - oversees the major administrative, technical, and business functions of the department that are critical to keeping the complex and large agency running effectively and efficiently, including facility and fleet management, equipment and supply, and evidence and property control.

This division contains the following 2 activities:

- **General Support Services** - provides support for equipment and supply, evidence and property control, reproduction, and fleet services; and
- **Police Business Services** - provides police-specific business services to support high-quality police operations, including prisoner processing, functioning as the court liaison, and criminal justice information.

Professional Development Bureau - helps the department strategically manage its human capital through recruiting, hiring, training, and personnel services, and provides medical support for the agency's sworn members.

This division contains the following 3 activities:

- **Office of Human Resource Management** - hires, retains, and make appropriate duty status determinations for sworn personnel;
- **Office of Professional Development** - provides personnel coverage during the professional development and training of the employees of the Metropolitan Police Department; and
- **Police Academy** - provides training to MPD recruits and MPD sworn personnel to create a capable, knowledgeable, and professional staff.

Assistant Chief for Internal Affairs Bureau - acts as the guardian of MPD's reputation, and ensures MPD's accountability through comprehensive investigations of alleged misconduct and uses of force.

This division contains the following 5 activities:

- **Internal Affairs** - conducts general investigations into allegations of police misconduct and serves as the liaison to the Office of Police Complaints;
- **Force Investigations** - conducts investigations into the use of force by MPD-sworn personnel and administers the Use of Force Review Board;
- **Equal Employment Opportunity Commission (EEOC)** - ensures compliance with equal employment opportunity laws and regulations;
- **Memorandum of Agreement (MOA) Compliance Monitoring** - ensures that MPD complies with an MOA established with the Department of Justice; and
- **Court Liaison** - coordinates officer appearances related to criminal and traffic cases.

Homeland Security Bureau - integrates intelligence and operational functions to ensure that the District is well protected and that the government prevents and is prepared to respond to threats and critical incidents. The division also works directly to support patrol operations to reduce crime and fear of crime

with specialized patrol and tactical resources, and works constantly to improve information-sharing, process relevant information, and provide actionable intelligence to relevant personnel.

This division contains the following 2 activities:

- **Special Operations** - provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District; and
- **Intelligence Fusion** - seeks to improve information-sharing, process information, and provide actionable intelligence to relevant personnel; and coordinates gang-related and intelligence operations.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on the behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Metropolitan Police Department has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Regional Field Operations								
(1200) ROC North	-1	0	0	0	0.0	0.0	0.0	0.0
(1300) ROC East	-4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Regional Field Operations	-5	0	0	0	0.0	0.0	0.0	0.0
(1000) Patrol Services and School Security Bureau								
(1500) Patrol Districts	241,026	225,470	232,294	6,825	2,284.1	2,900.0	2,818.0	-82.0
(1600) Patrol Support Division	6,754	319	6,459	6,141	92.7	0.0	66.0	66.0
(1700) Community Services and Youth Outreach	13,881	18,631	15,156	-3,475	23.4	7.0	13.0	6.0
(1900) Central Cell Block	0	3,156	2,992	-164	0.0	40.0	33.0	-7.0
Subtotal (1001) Patrol Services and School Security Bureau	261,661	247,575	256,902	9,327	2,400.2	2,947.0	2,930.0	-17.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,278	1,334	1,424	90	12.8	13.0	13.0	0.0
(120F) Accounting Operations	1,890	1,730	1,730	0	19.7	21.0	20.0	-1.0
(130F) ACFO	123	75	119	44	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	3,290	3,139	3,273	134	33.5	35.0	34.0	-1.0
(2000) Investigative Field Operations								
(2200) Special Investigations	-16	0	0	0	0.0	0.0	0.0	0.0
(2500) Investigative Operations Support	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Investigative Field Operations	-12	0	0	0	0.0	0.0	0.0	0.0
(2001) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination Div	0	1,013	1,155	142	0.0	9.0	12.0	3.0
(2600) Office of the Superintendent Detectives	43,582	31,685	41,011	9,326	481.5	288.0	369.0	81.0
(2700) Narcotics and Special Investigative Branch	8,441	8,182	9,034	852	79.9	73.0	79.0	6.0
(2800) Forensic Science Division	13,332	13,948	14,491	542	145.6	159.0	143.0	-16.0
(2900) Youth Investigative Services Division	0	6,408	6,353	-55	0.0	68.0	68.0	0.0
Subtotal (2001) Investigative Services Bureau	65,355	61,237	72,044	10,807	707.0	597.0	671.0	74.0
(3000) Special Field Operations								
(3200) Tactical Patrol Unit	-1	0	0	0	0.0	0.0	0.0	0.0
(3500) Homeland Security and Counterterrorism	10	0	0	0	0.0	0.0	0.0	0.0
(3565) HS/Enhancing Current HS Sec Capabilities	94	0	0	0	0.0	0.0	0.0	0.0
(3566) HS/IT Equipment and Intel Analysts	83	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	187	0	0	0	0.0	0.0	0.0	0.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	957	1,013	1,198	185	3.0	10.0	12.0	2.0
(4400) Research and Analytical Services Division	2,434	2,155	2,150	-5	39.4	30.0	28.0	-2.0
(4500) Policy and Standards Division	1,304	1,620	1,180	-440	28.6	16.0	11.0	-5.0
Subtotal (4001) Strategic Services Bureau	4,695	4,788	4,528	-259	71.0	56.0	51.0	-5.0
(5000) Police Business Services								
(5200) Police Personnel Services	-41	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Police Business Services	-41	0	0	0	0.0	0.0	0.0	0.0
(5001) Corporate Support Bureau								
(5100) General Support Services Division	9,657	9,935	9,151	-784	80.7	64.0	54.0	-10.0
(5400) Police Business Services Division	10,514	4,385	4,536	150	150.3	63.0	53.0	-10.0
Subtotal (5001) Corporate Support Bureau	20,171	14,320	13,686	-634	230.9	127.0	107.0	-20.0
(6000) Organization Change Program								
(6200) Organizational Change	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Organization Change Program	3	0	0	0	0.0	0.0	0.0	0.0
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	15,941	16,398	15,610	-787	130.7	176.8	60.0	-116.8
(6500) Office of Professional Development	156	0	29	29	0.0	0.0	0.0	0.0
(6600) Police Academy	15,475	22,154	25,032	2,878	733.1	322.0	425.0	103.0
(6800) Office of Strategic Change	235	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6001) Professional Development Bureau	31,806	38,552	40,671	2,119	863.8	498.8	485.0	-13.8
(7001) Assistant Chief Internal Affairs Bureau								
(7300) Internal Affairs Branch	4,068	4,300	5,476	1,176	21.7	44.0	51.0	7.0
(7400) Force Investigations Branch	941	166	172	6	13.8	0.0	0.0	0.0
(7500) EEOC Branch	549	595	651	56	6.9	7.0	7.0	0.0
(7600) Compliance Monitoring Team	2,721	3,115	2,337	-778	33.5	33.0	24.0	-9.0
(7700) Court Liaison Division	0	1,167	1,070	-97	0.0	16.0	15.0	-1.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	8,279	9,343	9,707	364	75.9	100.0	97.0	-3.0
(9000) Homeland Security and Counter-Terrorism								
(9100) Homeland Security and Counter-Terrorism	-32	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security and Counter-Terrorism	-32	0	0	0	0.0	0.0	0.0	0.0
(9001) Homeland Security Bureau								
(9200) Special Operations Division	57,088	51,882	46,511	-5,370	237.3	269.0	247.0	-22.0
(9300) Intelligence Fusion Division	5,063	4,325	6,958	2,633	31.5	43.0	63.0	20.0
Subtotal (9001) Homeland Security Bureau	62,151	56,207	53,469	-2,737	268.7	312.0	310.0	-2.0

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Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(AMP1) Agency Management Program								
(1010) Personnel	398	425	250	-175	5.9	4.0	2.0	-2.0
(1015) Training and Employee Development	212	220	220	0	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	294	202	432	230	3.0	2.0	4.0	2.0
(1020) Contracting and Procurement	341	341	341	0	0.0	0.0	0.0	0.0
(1030) Property Management	19,407	1,910	696	-1,214	7.9	7.0	3.0	-4.0
(1040) Information Technology	8,305	8,370	8,178	-192	38.5	38.2	41.0	2.8
(1050) Financial Services	88	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	163	213	142	-71	11.8	2.0	1.0	-1.0
(1060) Legal Services	277	333	158	-175	3.9	4.0	2.0	-2.0
(1070) Fleet Management	11,753	8,981	8,515	-466	17.6	17.0	6.0	-11.0
(1080) Communications	1,906	1,693	1,048	-644	25.6	17.0	9.0	-8.0
(1085) Customer Service	3,935	10,264	3,720	-6,544	18.7	101.0	26.0	-75.0
(1087) Language Access	225	229	234	5	1.0	1.0	1.0	0.0
(1090) Performance Management	246	311	320	9	15.6	1.0	1.0	0.0
Subtotal (AMP1) Agency Management Program	47,551	33,491	24,255	-9,236	149.6	194.2	96.0	-98.2
Total Proposed Operating Budget	505,059	468,652	478,537	9,884	4,800.8	4,867.0	4,781.0	-86.0

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Metropolitan Police Department (MPD) has realigned its budget to reflect more accurately the resources of the department.

FTEs have been transferred from the Professional Development Bureau and the Agency Management program to the Patrol Services and School Security Bureau, the Investigative Services Bureau, the Assistant Chief of Internal Affairs Bureau, the Homeland Security Bureau, Strategic Services Bureau and Corporate Support Bureau. Other personal services changes include an increase to Local funds of \$968,970 for additional gross pay, which includes shift differential and longevity pay, and a reduction of \$675,000 for overtime in Local funds.

MPD's nonpersonal services budget changes include a reduction in the supplies budget for the Corporate Support budget by \$17,100, a decrease within multiple programs of other services and charges by \$315,819, and an increase in contracts by \$496,966.

The department's private grant for a youth summer camp will be discontinued for FY 2012, resulting in a decrease of \$20,000 to the budget. The department may still receive funding, but cannot project or guarantee such funding.

For intra-District agreements, there is an increase of \$244,083 and 2.4 FTEs in personnel costs for step increases, increased fringe benefit rates, and additional staff. This includes positions dedicated to traffic management in the Patrol and the School Security Bureau program. Within intra-District nonpersonal services, an additional \$13,000 is needed for increases to supplies within several intra-District agreements, and \$1,500 for fuel and maintenance dedicated to the Paternity Warrant squad within the Investigative Services Bureau. Sub-grant decreases have warranted decreases for fingerprinting and training services for \$44,425 for many District agencies, reductions in the school security services intra-District contract by \$2,678,030, and decreases in equipment by \$61,792. The school security services contract will be reduced overall; however, funds solely from MPD do not support this function.

For Federal Grants, increases to personnel costs due to step increases and increased fringe benefit rates require an overall budget increase of \$313,165 while overtime costs will be reduced by \$14,000. The over-

all increase to personal services is offset by an overall reduction in nonpersonal services. There will be an increase of \$75,000 for boat fuel charges from supplies to fixed costs, a decrease of \$183,354 in other services and charges, a net decrease of \$100,000 in supplies, and a decrease of \$106,010 in equipment. These reductions are based on changes in grants supporting boating safety, motor carrier activities, the fatality analysis reporting system, and a DNA backlog reduction.

Policy Decisions: To increase budget transparency, the decision has been made to eliminate all frozen/unfunded vacant positions from MPD's budget. The FTE amount was completely overstated and did not allow the understanding of the civilian and sworn force of the department. A total of 346 unfunded/partially funded FTEs have been eliminated from the FY 2012 budget.

MPD is experiencing an attrition rate that exceeds the department's fiscal ability to hire and train sworn officers at a level to maintain the force at 3,800 officers. Yearly attrition remains around 180 separations. The budget has proposed funds of \$10,800,000 to support 180 additional officers between the present and the end of FY 2012.

Intra-District Funds have been increased by \$50,000 to support a new agreement with the District Department of Transportation promoting bicycle safety in the District.

Shift: The policy decision to review all Special Purpose Revenue led to a shift of some Special Purpose Revenue budget to Local funds, including \$50,000 for data processing, \$600,000 for unclaimed property, \$320,000 for narcotics proceeds, \$132,242 and 2.0 FTEs for gambling proceeds, and \$25,273,060 and 18.0 FTEs for automated traffic enforcement. Additionally, a policy decision to shift Capital FTEs to the Local budget resulted in an increase of \$126,426 and 1.0 FTE in personal services.

Transfers Out: The Local funds budget was decreased by \$485,980 due to a transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO), and \$1,239,497 and 5.0 FTEs to the Department of General Services for facility maintenance staff.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		407,416	4,781.7
Cost Decrease: Net change of step and fringe benefit increases and transfers to other programs	Professional Development Bureau	-8,755	-140.8
Shift: Capital FTE moved to operating budget	Agency Management Program	126	1.0
Cost Decrease: Net change of step and fringe benefit increases and transfers to other programs	Agency Management Program	-7,416	-75.2
Cost Increase: Net change of step and fringe benefit increases and transfers from other programs	Patrol Services and School Security Bureau	8,139	37.7
Cost Increase: Net change of step and fringe benefit increases and transfers from other programs	Investigative Services Bureau	10,065	128.8
Cost Increase: Net change of step and fringe benefit increases and transfers from other programs	Assistant Chief Internal Affairs Bureau	105	1.0
Cost Decrease: Net change of step and fringe benefit increases from/to Homeland Security Bureau, Strategic Services Bureau and Corporate Support Bureau	Multiple Programs	-2,350	10.0
Cost Increase: Additional gross pay	Multiple Programs	917	0.0
Cost Decrease: Overtime	Multiple Programs	-425	0.0
Cost Decrease: Supplies	Corporate Support Bureau	-17	0.0
Cost Decrease: Other services and charges	Multiple Programs	-316	0.0
Cost Increase: Contracts	Multiple Programs	497	0.0
FY 2012 Initial Adjusted Budget		407,986	4,744.2
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-486	0.0
Transfer In: Transfer in the automated traffic enforcement function from the Special Purpose Revenue fund to the Local fund	Multiple Programs	25,273	18.0
Transfer In: Transfer in from Special Purpose Revenue expenses associated with data processing	Investigative Services Bureau	50	0.0
Cost Increase: Increase in operating cost to support 180 new officers	Professional Development Bureau	10,800	180.0
Transfer In: Transfer in from Special Purpose Revenue expenses associated with the sale of unclaimed property	Investigative Services Bureau	600	0.0
Transfer In: Transfer in from Special Purpose Revenue expenses associated with narcotics proceeds	Investigative Services Bureau	320	0.0
Transfer In: Transfer in from Special Purpose Revenue expenses associated with gambling proceeds	Investigative Services Bureau	132	2.0
Cost Increase: Additional gross pay	Homeland Security and Counter-Terrorism	52	0.0
Cost Increase: Increase for additional, active officer positions	Multiple Programs	6,780	120.0
Eliminate: Eliminate vacant position	Multiple Programs	-3,242	-346.0
Cost Decrease: Vacancy savings from expected separations	Multiple Programs	-4,384	0.0
Transfer Out: Transfer out to the Department of General Services the MPD facility management function	Agency Management Program	-1,239	-5.0

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Table FA0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS (continued)			
Reduce: Reduce Overtime	Homeland Security Bureau	-250	0.0
Adjust: Align FTEs to authorized level	Agency Management Program	0	1.0
Reduce: Reduce Supplies and Materials	Corporate Support Bureau	-134	0.0
Reduce: Reduce contractual services	Agency Management Program	-46	0.0
Reduce: Reduce other services and charges	Homeland Security and Counter-Terrorism	-141	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		442,071	4,714.2
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		5,529	59.5
Shift: From Professional Development Bureau to Patrol and School Security	Professional Development Bureau	-2,568	-45.0
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	313	0.0
Shift: To Patrol and School Security Bureau from the Professional Development Bureau	Patrol Services and School Security Bureau	2,568	45.0
Cost Decrease: Supplies	Multiple Programs	-100	0.0
Cost Increase: Energy	Agency Management Program	75	0.0
Cost Decrease: Other services and charges	Multiple Programs	-183	0.0
Cost Increase: Contracts	Multiple Programs	170	0.0
FY 2012 Initial Adjusted Budget		5,803	59.5
Cost Decrease: Overtime	Multiple Programs	-14	0.0
Cost Decrease: Equipment	Multiple Programs	-106	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		5,683	59.5
PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE		20	0.0
Cost Decrease: Discontinued Private Grant	Patrol Services and School Security Bureau	-20	0.0
FY 2012 Initial Adjusted Budget		0	0.0
PRIVATE GRANT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		31,861	24.0
Cost Increase: Additional staff	Patrol Services & School Security Bureau	150	1.0
Cost Increase: Additional staff	Corporate Support Bureau	67	1.0
Cost Increase: Additional staff	Assistant Chief Internal Affairs Bureau	99	1.0
Cost Decrease: Decreased staffing	Investigative Services Bureau	-88	-1.0
Cost Decrease: Decreased staffing	Professional Development Bureau	-105	-1.0
Cost Increase: Overtime	Multiple Programs	6,713	0.0
Cost Decrease: Decreased staffing	Agency Management Program	-106	-2.0
Cost Increase: Supplies	Multiple Programs	8	0.0
Cost Decrease: Energy	Multiple Programs	-57	0.0
Cost Increase: Step increases and associated fringe benefits	Multiple Programs	47	0.0
Cost Decrease: Other services and charges	Multiple Programs	-3,159	0.0
Cost Increase: Contractual services	Homeland Security Bureau	881	0.0
Cost Decrease: Equipment	Homeland Security Bureau	-484	0.0

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Table FA0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FY 2012 Initial Adjusted Budget		35,827	23.0
Transfer Out: Transfer out from special purpose revenue expenses associated with data processing	Investigative Services Bureau	-50	0.0
Transfer Out: Transfer out from special purpose revenue expenses associated with the sale of unclaimed property	Investigative Services Bureau	-600	0.0
Transfer Out: Transfer out from special purpose revenue expenses associated with narcotics proceeds	Investigative Services Bureau	-320	0.0
Transfer Out: Transfer out from special purpose revenue expenses associated with gambling proceeds	Investigative Services Bureau	-132	-2.0
Transfer Out: Transfer out the automated traffic enforcement function from the special purpose revenue fund to the Local fund	Multiple Programs	-25,273	-18.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		9,452	3.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		23,827	1.8
Cost Increase: Additional staff	Assistant Chief Internal Affairs Bureau	116	1.0
Cost Increase: Additional staff	Patrol Services and School Security Bureau	21	0.2
Cost Increase: Additional staff	Investigative Services Bureau	104	1.2
Cost Increase: Fringe benefits	Homeland Security Bureau	4	0.0
Cost Decrease: Overtime	Multiple Programs	-21	0.0
Cost Increase: Supplies	Multiple Programs	13	0.0
Cost Increase: Energy	Multiple Programs	2	0.0
Cost Decrease: Other Services and Charges	Multiple Programs	-44	0.0
Cost Decrease: Contracts	Multiple Programs	-2,678	0.0
Cost Decrease: Equipment	Multiple Programs	-62	0.0
FY 2012 Initial Adjusted Budget		21,280	4.2
Cost Increase: New intra-District agreement to promote bike safety	Patrol Services and School Security Bureau	50	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		21,330	4.2
Gross for FA0 - Metropolitan Police Department		478,536	4,781.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Patrol Services and School Security

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Patrol Services and School Security

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in D.C. Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percent increase in the number of email accounts on Police District LISTSERVS	20.6%	10% increase over previous year	14.12%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Number of Priority 1 Calls for Service (citywide)	61,848	0	59,596			
Number of Priority 1 Calls for Service: 1st District	10,687	Not Applicable	9,620	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 2nd District	5,687	Not Applicable	5,606	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 3rd District	9,729	Not Applicable	9,062	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 4th District	6,808	Not Applicable	6,169	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 5th District	8,299	Not Applicable	8,398	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 6th District	10,227	Not Applicable	10,298	Not Applicable	Not Applicable	Not Applicable
Number of Priority 1 Calls for Service: 7th District	10,411	Not Applicable	10,443	Not Applicable	Not Applicable	Not Applicable
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (citywide)	7.73	7.34	5.82	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 1st District	7.65	7.27	5.74	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 2nd District	8.16	7.75	6.11	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 3rd District	7.1	6.74	5.77	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 4th District	6.82	6.48	5.07	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 5th District	7.77	7.38	6.64	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 6th District	8.15	7.74	6.05	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average Response Time to Priority 1 Calls: 7th District	8.25	7.84	5.41	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year

2. Investigative Services

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public through the integration of the department's people, technology and business systems.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Investigative Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in D.C. Code Index violent crime	-4.5%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%
Percentage change in D.C. Code Index property crime	0.8%	-5.0%	-13.2%	-5.0%	-5.0%	-5.0%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Clearance rate for homicides ¹	75.5%	73.5%	79.4%	75.00%	75.00%	75.00%
Clearance rate for forcible rape ²	76.7%	80.5%	60.8%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for robbery ³	16.1%	22.6%	19.5%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for aggravated assault ⁴	55.2%	58.0%	51.4%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for burglary ⁵	10.5%	11.0%	9.3%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for larceny-theft ⁶	8.5%	15.1%	8.3%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Clearance rate for motor vehicle theft ⁷	2.6%	9.1%	3.1%	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual	Is to exceed by 5% the benchmark average clearance rate or previous year's actual
Percentage of motor vehicle thefts resolved ⁸	15.2%	16.0%	15.1%	5% increase over the previous year	5% increase over the previous year	5% increase over the previous year

3. Homeland Security

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public through the integration of the department's people, technology and business systems.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Homeland Security

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in D.C. Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year

4. Professional Development and Internal Affairs

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service

with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Professional Development and Internal Affairs

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in D.C. Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Rate of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies per 1,000 members	0.99	0.97	0.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Average court overtime hours per arrest	4.7	4.6	3.2	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year

5. Strategic and Corporate Support Services

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public through the integration of the department's people, technology and business systems.

Objective 3: Improve police service to the public through the integration of the department's people, technology and business systems.

Strategic and Corporate Support Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in DC Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in DC Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Average daily fleet availability	96.5%	95%	96.35%	95%	95%	95%

6. Operations and Agency Management Division

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Improve police service to the public

through the integration of the Department's people, technology and business systems.

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems.

Operations and Agency Management Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage change in DC Code Index violent crime	-4.5%	-5.0%	-5.0%	-5%	-5%	-5%
Percentage change in DC Code Index property crime	0.8%	-5.0%	-13.2%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	10.4	10.2	10.75	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percentage increase in the number of email accounts on Police District LISTSERVS	20.6%	10% increase over previous year	14.1%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (citywide)	7.73	7.34	5.82	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 1st District	7.65	7.27	5.74	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 2nd District	8.16	7.75	6.11	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 3rd District	7.1	6.74	5.77	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 4th District	6.82	6.48	5.07	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 5th District	7.77	7.38	6.64	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 6th District	8.15	7.74	6.05	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Average response time to Priority 1 Calls: 7th District	8.25	7.84	5.41	5% reduction from previous year	5% reduction from previous year	5% reduction from previous year
Percentage of subgrantee's budget spent on programmatic costs ⁹	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ¹⁰	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. All clearance rates are reported on a calendar year basis consistent with national FBI reporting. The benchmark average clearance rate is the clearance rate reported by FBI per comparable sized cities.
2. Ibid.
3. Ibid.
4. Ibid.
5. Ibid.
6. Ibid.
7. Ibid.
8. Ibid.
9. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
10. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Fire and Emergency Medical Services Department

www.fems.dc.gov
Telephone: 202-673-3320

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$199,533,272	\$196,615,331	\$195,422,438	-0.6
FTEs	2,201.5	2,207.0	2,128.0	-3.6

The mission of the Fire and Emergency Medical Services Department (FEMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness and fire prevention and education in the District of Columbia.

Summary of Services

FEMS provides fire suppression, emergency medical services (EMS), homeland security and special operations response – collectively known as all-hazards protection – for residents and visitors to the District of Columbia from 33 neighborhood fire stations that deploy 39 EMS transport units (ambulances), 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 1 hazardous materials unit and 1 fire boat company. Fourteen of these transport units and 20 of these engine companies are staffed by paramedics providing advanced life support (ALS) care. The department responds to more than 150,000 911 calls each year and transports more than 90,000 patients to local hospitals. FEMS also provides services for special events unique to the nation’s capital, such as demonstrations, public gatherings and presidential inaugurations. Additionally, the department provides fire suppression and emergency medical protection for presidential motorcades and helicopter landings.

Supporting all-hazards District-wide protection is a business model emphasizing timely, resourceful, efficient and effective combinations of programs, people, equipment, and mobile technology delivered at an individual, neighborhood, and community level. FEMS is responsible for the internal training and development, along with human resources administration, for more than 2,000 employees. Fire and life safety inspection, education, and intervention programs touch more than 10,000 District residents each year through community presentations, smoke alarm installations, health status/disease prevention screenings, car seat installations and CPR instruction. The department’s cost recovery programs for ambulance transport, along with fire prevention fees and permits, create \$22 million in annual revenue.

The agency’s FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	185,838	193,326	195,095	193,902	-1,193	-0.6
Special Purpose Revenue Funds	795	1,504	1,520	1,520	0	0.0
Total for General Fund	186,633	194,830	196,615	195,422	-1,193	-0.6
Federal Resources						
Federal Grant Funds	0	1,982	0	0	0	N/A
Total for Federal Resources	0	1,982	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	5,345	2,721	0	0	0	N/A
Total for Intra-District Funds	5,345	2,721	0	0	0	N/A
Gross Funds	191,979	199,533	196,615	195,422	-1,193	-0.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FB0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	2,050.0	2,201.5	2,207.0	2,128.0	-79.0	-3.6
Total for General Fund	2,050.0	2,201.5	2,207.0	2,128.0	-79.0	-3.6
Total Proposed FTEs	2,050.0	2,201.5	2,207.0	2,128.0	-79.0	-3.6

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	135,806	137,529	146,430	145,378	-1,051	-0.7
12 - Regular Pay - Other	518	165	283	308	25	8.8
13 - Additional Gross Pay	7,462	6,357	5,612	5,612	0	0.0
14 - Fringe Benefits - Curr Personnel	18,534	20,039	19,668	22,189	2,521	12.8
15 - Overtime Pay	12,124	11,892	4,002	2,825	-1,177	-29.4
99 - Unknown Payroll Postings	4	31	0	0	0	N/A
Subtotal Personal Services (PS)	174,447	176,014	175,994	176,313	318	0.2
20 - Supplies and Materials	4,540	5,420	5,021	4,377	-644	-12.8
30 - Energy, Comm. and Bldg Rentals	3,239	3,969	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	1,029	1,039	0	0	0	N/A
32 - Rentals - Land and Structures	263	256	0	0	0	N/A
33 - Janitorial Services	36	901	0	0	0	N/A
34 - Security Services	8	16	0	0	0	N/A
35 - Occupancy Fixed Costs	139	842	0	0	0	N/A
40 - Other Services and Charges	4,435	3,563	3,302	2,673	-629	-19.1
41 - Contractual Services - Other	3,059	4,870	4,719	4,584	-135	-2.9
50 - Subsidies and Transfers	0	0	6,318	6,318	0	0.0
70 - Equipment and Equipment Rental	785	2,644	1,262	1,159	-103	-8.2
Subtotal Nonpersonal Services (NPS)	17,532	23,519	20,621	19,110	-1,511	-7.3
Gross Funds	191,979	199,533	196,615	195,422	-1,193	-0.6

*Percent change is based on whole dollars.

Program Description

The Fire and Emergency Medical Services Department operates through the following 7 programs:

Field Operations - provides emergency medical service, fire suppression, rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

This program contains the following 4 activities:

- **Fire-Rescue Operations** – provides fire suppression, fire rescue, property salvage and overhaul, and vehicle accident rescue and extrication;
- **Special Operations** – provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous material incidents, Metro and rail emergencies, mass casualty incidents, and technical rescue incidents;
- **Emergency Medical Services Operations** – provides emergency medical services including pre-hospital basic/advanced life support care, emergency transport services, and public service assistance on non-emergency incidents; and
- **Homeland Security** – provides pre-emergency planning services for those in danger during possible terrorist incidents, including those involving weapons of mass destruction, and for response to natural disasters so that the District residents and visitors can be safely protected, rescued, and treated.

Fire Prevention and Education - provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so that they can have the information needed to prevent emergency incidents.

This program contains the following 4 activities:

- **Inspections** – executes facility inspections, building plan approvals, code enforcement, fire code advice, information, and referral services to residents, business owners and developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce occurrence of fires;
- **Investigations** – provides investigation and intervention services to property owners, occupants, and other victims in order to determine the origin and causes of fires that occur in the District of

Columbia; performs public outreach and education efforts to prevent reoccurrence; and supports monetary recovery of property losses. This activity also supports the investigation of all fires determined to be caused by arson and facilitates the arrest of those responsible for the cause of those fires;

- **Public Outreach** – makes fire-safety and health education and information available to residents, property owners, and businesses so that they can prevent fire and emergency medical incidents; and
- **Technical Inspections** – performs facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral services to residents, business owners, developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce fires. These include mandatory inspections that require a higher degree of knowledge by the inspector, and may require the inspector to obtain additional certifications.

Employee Preparedness - provides employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency.

This program contains the following 2 activities:

- **Employee Wellness** – extends health and counseling services to FEMS employees so that they can be prepared to safely perform the mission of the agency; and
- **Specialized Training** – facilitates driver training, EMS certification, field operations training, recruit training, and other training services to FEMS employees so that they can meet prescribed standards.

Operations Support - provides emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 2 activities:

- **Field Infrastructure** – provides maintenance, repair, replacement of firehouses, and major capital improvements to firehouses and other facilities

to keep them in operational condition and to provide emergency service providers with a functional base so that they can perform their assigned duties in an environment that is safe, code-compliant, and within accepted standards; and

- **Inventory Management** – maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost-effective, and efficient manner.

Policy and Planning - establishes strategic directions and coordinates District-consequential management for incidents. This program also identifies and addresses problems by developing initiatives to reduce mortality rates, property loss, and hazardous conditions. This program develops and implements regulations governing public safety, inter-agency response, inter-governmental coordination, and mitigation efforts. This program is also responsible for compliance with policy and Equal-Employment Opportunity (EEO) regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department's policies and procedures, as well as the national standards for operational staff;
- **Office of Compliance** – enforces the policies and procedures, as well as the national standards for operational staff;
- **Office of Equity and Diversity** – offers a mechanism for staff to insure that they are treated fairly without prejudice; and
- **Emergency Communications** – provides technological support so that communication is seamless and emergency dispatch is efficient.

Administrative Support (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.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Fire and Emergency Medical Services Department has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Administrative Support								
(1010) Personnel	1,541	886	903	18	4.5	6.0	6.0	0.0
(1015) Training and Employee Development	174	242	202	-40	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	281	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	7,618	6,896	6,318	-578	0.0	0.0	0.0	0.0
(1040) Information Technology	1,437	1,546	1,136	-409	7.1	7.0	6.0	-1.0
(1055) Risk Management	1,224	1,910	1,795	-115	5.0	3.0	3.0	0.0
(1060) Legal Services	219	250	250	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	710	446	436	-11	5.2	5.0	4.0	-1.0
(1090) Performance Management	1,715	2,072	1,595	-478	14.1	14.0	11.0	-3.0
No Activity Assigned	25	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Administrative Support	14,943	14,249	12,635	-1,613	35.9	35.0	30.0	-5.0
(100F) Agency Financial Operations								
(110F) Agency Fiscal Officer Operations	375	354	359	5	4.0	4.0	4.0	0.0
(120F) Accounting Operations	208	198	200	3	4.0	3.0	3.0	0.0
(130F) Agency Financial Operations	605	629	644	15	5.0	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,188	1,180	1,203	23	12.9	12.0	12.0	0.0
(2000) Fire Prevention and Education								
(2100) Inspections	3,273	3,255	3,156	-99	28.9	35.0	34.0	-1.0
(2200) Investigations	2,334	2,434	2,046	-389	21.9	29.0	23.0	-6.0
(2300) Public Outreach	264	259	265	6	3.0	3.0	3.0	0.0
(2400) Technical Inspections	966	1,008	934	-74	11.0	10.0	9.0	-1.0
Subtotal (2000) Fire Prevention and Education	6,837	6,956	6,401	-555	64.7	77.0	69.0	-8.0
(3000) Field Operations								
(3200) Fire/Rescue Operations	139,617	139,247	139,730	483	1,842.0	1,759.0	1,695.0	-64.0
(3300) Special Operations	15,467	13,000	12,607	-393	134.4	128.0	125.0	-3.0
(3400) Emergency Medical Services Operations	1,865	2,050	1,727	-324	0.0	0.0	0.0	0.0
(3500) Homeland Security	130	116	1	-115	1.0	1.0	0.0	-1.0
Subtotal (3000) Field Operations	157,079	154,414	154,066	-348	1,977.4	1,888.0	1,820.0	-68.0
(4000) Employee Preparedness								
(4100) Employee Wellness	3,293	3,978	3,993	14	5.0	2.0	2.0	0.0
(4200) Specialized Training	5,564	6,639	8,474	1,836	39.7	122.0	127.0	5.0
Subtotal (4000) Employee Preparedness	8,858	10,617	12,467	1,850	44.7	124.0	129.0	5.0
(5000) Operations Support								
(5100) Field Infrastructure	5,882	4,164	4,284	121	42.8	41.0	40.0	-1.0
(5200) Inventory Management	2,836	3,032	2,529	-504	9.1	11.0	11.0	0.0
Subtotal (5000) Operations Support	8,718	7,196	6,813	-383	51.9	52.0	51.0	-1.0

(Continued on next page)

Table FB0-4 (continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(6000) Policy and Planning								
(6010) Office of Standards	729	758	761	3	5.0	6.0	6.0	0.0
(6020) Office of Compliance	172	235	240	5	3.0	3.0	3.0	0.0
(6030) Office of Equity and Diversity	131	129	131	2	2.0	1.0	1.0	0.0
(6040) Emergency Communications	880	882	706	-176	4.0	9.0	7.0	-2.0
Subtotal (6000) Policy and Planning	1,911	2,004	1,837	-167	13.9	19.0	17.0	-2.0
Total Proposed Operating Budget	199,533	196,615	195,422	-1,193	2,201.5	2,207.0	2,128.0	-79.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: To meet the agency's fiscal target, it was determined that a restructuring of the chief officers would occur. Two Assistant Fire Chief positions, four Deputy Fire Chief positions, and six Battalion Chief positions were eliminated. An additional 77 vacant positions were eliminated in the Fire Prevention and Education, Operations Support, and Field Operation programs. Further reductions were made to the nonpersonal services budget in contractual services, supplies, and equipment. The savings from these actions funded the agency's step increases, associated fringe benefits, and a modest increase in other services and charges.

Transfers Out: The Local funds budget was decreased by \$207,893 due to the transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO). Also, FEMS transferred \$500,000 to the new Department of General Services (DGS) as a part of a new effort to centralize facility maintenance.

Cost Increase: The net increase in step increases and fringe benefits will be \$3,906,804.

Cost Decrease: A net reduction of \$1,176,502 is made to overtime.

Protected Programs: FEMS seeks to restart the Fire Cadet program. The program targets recent high school graduates who reside in the District with an interest in pursuing a career at the District's FEMS. This is an important mechanism for creating jobs for the District's youth. The District is dedicated to serving the emergency medical needs, fire prevention and abatement of all people who live, work, and visit the District, and has always viewed this as a top priority.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		195,095	2,207.0
Cost Decrease: Elimination of FTEs	Administrative Support	-630	-5.0
Cost Increase: Step increase and associated fringe benefits	Agency Financial Operations	23	0.0
Cost Decrease: Elimination of FTEs	Fire Prevention and Education	-515	-8.0
Cost Increase: Net effect of step increase and associated fringe benefits as well as the elimination of FTEs	Field Operations	2,100	-61.0
Cost Increase: Net effect of step increases and associated fringe benefits, as well as an increase in FTEs for employee preparedness activities	Employee Preparedness	1,784	6.0
Cost Decrease: Elimination of an FTE	Operations Support	-100	-1.0
Cost Decrease: Elimination of FTEs	Policy and Planning	-167	-2.0
Cost Decrease: Overtime	Field Operations	-1,692	0.0
Cost Decrease: Supplies	Multiple Programs	-644	0.0
Cost Increase: Other services and charges	Multiple Programs	78	0.0
Cost Decrease: Contracts	Multiple Programs	-135	0.0
Cost Decrease: Equipment	Multiple Programs	-103	0.0
FY 2012 Initial Adjusted Budget		195,095	2,136.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Administrative	-208	0.0
Transfer Out: Transfer out of facility maintenance function to DGS	Administrative	-500	0.0
Eliminate: Elimination of vacant FTEs	Field Operations	-948	-7.0
Eliminate: Eliminate a vacant FTE	Employee Preparedness	-52	-1.0
Increase: Overtime	Field Operations	515	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		193,902	2,128.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		1,520	0.0
No Change: No change	Multiple Programs	0	0.0
FY 2012 Initial Adjusted Budget		1,520	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		1,520	0.0
Gross for FB0 - Fire and Emergency Medical Services Department		195,422	2,128.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Operations

Objective 1: Help sick and injured patients by providing quality out-of-hospital medical care.

Objective 2: Safeguard lives and property by controlling and extinguishing fires.

Objective 3: Equip, train, prepare for and manage natural or man-made emergent events.

Objective 4: Support decision making, communication and resource management by using information technology.

Operations

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds dispatch to scene ¹	Not Available	90%	98.9%	90%	90%	90%
Percentage of critical medical calls with first EMT arriving within 6 minutes, 30 seconds dispatch to scene	89.8%	90%	86.4%	90%	90%	90%
Percentage of critical medical calls with first paramedic arriving within 8 minutes, dispatch to scene	88.1%	90%	85.6%	90%	90%	90%
Percentage of critical medical calls with first transport unit arriving within 12 minutes, dispatch to scene	93.6%	90%	90.0%	90%	90%	90%
Percentage of hospital drop times of 30 minutes or less	38.2%	50%	35.8%	50%	50%	50%
Percentage of cardiac arrest patients successfully resuscitated ²	25.4%	25%	21.5%	> 20%	> 20%	> 20%
Percentage decrease in 911 usage by Street Calls patients in a cohort ³	61%	40%	72.6%	> 50%	> 50%	> 50%
Percentage of patients surveyed indicating they were "satisfied" or "very satisfied" with EMS services ⁴	95%	90%	96%	> 90%	> 90%	> 90%

EMT: Emergency Medical Technician
EMS: Emergency Medical Service

2. Support Services

Objective 1: Train and develop the department's workforce.

Objective 2: Administer human resources for the department's workforce.

Objective 3: Manage buildings and other properties owned by the department.

Objective 4: Manage emergency apparatus and other vehicles owned by the department.

Support Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
End-of-fiscal year percentage of unfilled authorized positions (vacancy rate)	7%	2%	8.8%	2%	2%	2%
Number of EMT certified personnel ⁵	1,459	1,500	1,521	> 1,600	> 1,600	> 1,600
Number of EMT-P certified personnel ⁶	219	250	234	> 250	> 250	> 250
Number of fire stations completing "buff, scrub and greening" program	Not Available	5	4	5	5	5
Percentage of emergency apparatus ordered on fiscal year replacement plan	Not Available	100%	100%	100%	100%	100%
Percentage of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation	Not Available	85%	87.6%	≥ 85%	≥ 85%	≥ 85%
Percentage of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation	Not Available	85%	85.3%	≥ 85%	≥ 85%	≥ 85%
Percentage of light duty emergency vehicle fleet (command and support vehicles) available for daily operation	Not Available	85%	94.1%	≥ 90%	≥ 90%	≥ 90%

EMT-P: Emergency Medical Technician- Paramedic

3. Policy and Standards

Objective 1: Monitor and improve employee safety and wellness.

Objective 2: Monitor and investigate employee misconduct.

Objective 3: Monitor and improve workforce compliance and accountability.

Objective 1: Monitor and enhance labor/management relationships.

Objective 5: Reduce threats to lives and property by preventing fires before they happen.

Objective 6: Investigate to determine the cause and origin of fires.

Policy and Standards

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of department vehicles involved in accidents during emergency responses	105	< 100	93	< 100	< 100	< 100
Number of department personnel injured during emergency operations	181	< 175	227	< 175	< 175	< 175
Percentage of employees completing OSHA and NFPA required safety training	Not Available	100%	100%	100%	100%	100%
Number of substantiated EEO/diversity complaints	Not Available	0	0	0	0	0
Number of occupancy inspections	22,716	> 15,000	15,193	> 15,000	> 15,000	> 15,000
End-of-fiscal year percentage arson cases closed by arrest ⁷	32.5%	25%	38.1%	> 30%	> 30%	> 30%
End-of-fiscal year percentage change in number of structural fires	-14%	-5%	-9%	-5%	-5%	-5%

EEO: Equal Employment Opportunity

OSHA: Occupational Safety and Health Administration

NFPA: National Fire Protection Association

4. Community Services

Objective 3: Reduce threats to lives and properties through public intervention programs.

Objective 1: Communicate information to the public and media.

Objective 2: Reduce threats to lives and property through public education programs.

Community Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of neighborhood level fire safety presentations completed	Not Available	48	743	> 500	> 500	> 500
Number of at-school fire safety presentations completed	Not Available	500	60	> 50	> 50	> 50
Number of neighborhood level health screenings completed	Not Available	12	12	12	12	12
Number of smoke alarm installations	1,624	500	1,250	> 1,000	> 1,000	> 1,000
Number of car seat installations	Not Available	1,500	2,353	> 1,500	> 1,500	> 1,500
Number of fire hydrant inspections	24,943	24,000	23,466	0 ⁸	0	0

5. Department Management

Objective 1: Work closely with the Executive Office of the Mayor and City Administrator to meet the needs of District residents while efficiently administering the department services.

Objective 2: Continue to improve labor/management partnerships.

Objective 3: Use strategic level planning tools to improve services and better prepare for the future.

Department Management

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average time in days to close Mayoral customer service work flows	Not Available	Not Available	8	<7	<7	<7
Number of community group meetings scheduled and attended by executive managers	Not Available	12	16	24	24	24
Number of labor/management planning activity meetings scheduled and attended by executive managers	Not Available	12	12	12	12	12

Performance Plan Endnotes:

1. National Fire Protection Association (NFPA) measure.
2. "Cardiac arrest patients successfully resuscitated" means patients with cardiac etiologies, who have Return of Spontaneous Circulation (ROSC) in out-of-hospital settings and maintain heartbeat until transferred to hospital care (Utstein measure). FY 2010 data is not validated by the template measure and still requires review. An International City/County Management Association (ICMA) measure.
3. A "cohort" is a sample group of patients tracked over the period of one year by the Street Calls program.
4. ICMA measure.
5. Uniformed personnel with National Registry EMT certification.
6. Uniformed personnel with National Registry EMT-P certification.
7. ICMA measure.
8. This program was discontinued on October 1, 2010.

Police Officers' and Fire Fighters' Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$132,300,000	\$127,200,000	\$116,700,000	-8.3

The mission of the Police Officers' and Fire Fighters' Retirement System is to provide the District's required contribution as the employer to these two pension funds, which are administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Fire Fighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, fire fighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annu-

al District contribution to fund these earned benefits. Pursuant to District Code section 1-907.02(a) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to or greater than the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03. On January 5, 2011, DCRB transmitted the certified contribution for inclusion in the District's FY 2012 proposed budget, as reflected in this chapter.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FD0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	106,000	132,300	127,200	116,700	-10,500	-8.3
Total for General Fund	106,000	132,300	127,200	116,700	-10,500	-8.3
Gross Funds	106,000	132,300	127,200	116,700	-10,500	-8.3

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FD0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FD0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	106,000	132,300	127,200	116,700	-10,500	-8.3
Subtotal Nonpersonal Services (NPS)	106,000	132,300	127,200	116,700	-10,500	-8.3
Gross Funds	106,000	132,300	127,200	116,700	-10,500	-8.3

*Percent change is based on whole dollars.

Program Description

The Police Officers' and Fire fighters' Retirement System operates through the following program:

Police/Fire Fighters' Retirement System- D.C. Code section 1-907.02(a) requires the District to appropriate funds that are equal to or greater than the actuarially determined amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03.

Program Structure Change

The Police Officers' and Fire Fighters' Retirement System has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FD0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

Table FD0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Police / Fire fighters' Retirement System								
(1100) Police / Fire Fighters' Retirement System	132,300	127,200	116,700	-10,500	0.0	0.0	0.0	0.0
Subtotal (1000) Police / Fire fighters' Retirement System	132,300	127,200	116,700	-10,500	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	132,300	127,200	116,700	-10,500	0.0	0.0	0.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Savings: The pension contribution decreased by \$10,500,000, or 8.3 percent, from the FY 2011 Approved Budget of \$127,200,000 of Local funds. The reduction is on the basis of the actuarial report certified by the District of Columbia Retirement Board and transmitted to the Mayor in a letter dated January 5, 2011.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FD0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FD0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		127,200	0.0
Cost Decrease: D.C. Retirement Board Actuarial Valuation	Police/Fire Fighters' Retirement System	-10,500	0.0
FY 2012 Initial Adjusted Budget		116,700	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		116,700	0.0
Gross for FDO - Police Officers' and Fire Fighters' Retirement System		116,700	0.0

Department of Corrections

www.doc.dc.gov

Telephone: 202-673-7316

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$151,774,514	\$134,478,183	\$136,287,501	1.3
FTEs	837.4	894.0	894.0	0.0

The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities that will assist them to constructively re-integrate into the community.

Summary of Services

The DOC operates the Central Detention Facility (CDF) and houses inmates in the Correctional Treatment Facility (CTF) through a contract with the Corrections Corporation of America; both facilities are accredited by the American Correctional Association (ACA). The department has contracts with four private and independently operated halfway houses: Efforts for Ex-Convicts; Extended House, Inc.; Fairview; and Hope Village; these are often used as alternatives to incarceration. Like other municipal jails, 75 to 85 percent of inmates in DOC's custody have one or more outstanding legal matters that require detention, and median lengths of stay for released inmates are 31 days or less. Ninety percent of DOC's inmates are male. DOC also houses female inmates and a small number of juveniles charged as adults at the CTF. Each facility offers inmates a number of programs and services that support successful community re-entry. These include:

- Residential Substance Abuse Treatment (RSAT);
- Re-entry preparation (Re-Entry);
- Institutional Work Details and Community Work Squads;

- Apprenticeship opportunities (Culinary, Industrial Cleaning, Barbering) provided in collaboration with the University of the District of Columbia (UDC);
- One-Stop post-release employment and human services center operated by the D.C. Department of Employment Services (DOES); and
- Special education, through the District of Columbia Public Schools (DCPS), and adult education and General Educational Development (GED) preparation, provided by DOC. ACA and National Commission on Correctional Health Care (NCCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractual) and the D.C. Department of Mental Health. In addition, DOC facilities provide inmate adjustment and support services, such as food services, laundry, visitation, law library, inmate grievance process, etc. DOC facilities operate 24 hours a day, 365 days a year.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FL0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	117,610	124,778	108,534	115,294	6,760	6.2
Special Purpose Revenue Funds	33,086	25,801	25,541	20,297	-5,244	-20.5
Total for General Fund	150,696	150,579	134,075	135,591	1,516	1.1
Federal Resources						
Federal Grant Funds	148	187	265	359	95	35.7
Total for Federal Resources	148	187	265	359	95	35.7
Intra-District Funds						
Intra-District Funds	335	1,008	139	337	199	143.3
Total for Intra-District Funds	335	1,008	139	337	199	143.3
Gross Funds	151,179	151,775	134,478	136,288	1,809	1.3

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FL0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FL0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	780.4	851.2	869.4	867.6	-1.7	-0.2
Special Purpose Revenue Funds	22.6	-13.9	19.6	20.0	0.4	1.9
Total for General Fund	803.1	837.4	889.0	887.6	-1.4	-0.2
Federal Resources						
Federal Grant Funds	2.1	0.0	3.2	5.0	1.8	53.8
Total for Federal Resources	2.1	0.0	3.2	5.0	1.8	53.8
Intra-District Funds						
Intra-District Funds	0.6	0.0	1.8	1.4	-0.4	-22.9
Total for Intra-District Funds	0.6	0.0	1.8	1.4	-0.4	-22.9
Total Proposed FTEs	805.8	837.4	894.0	894.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	37,723	39,552	42,747	41,305	-1,443	-3.4
12 - Regular Pay - Other	7,742	7,090	7,160	7,950	790	11.0
13 - Additional Gross Pay	3,900	4,294	3,811	3,719	-92	-2.4
14 - Fringe Benefits - Curr Personnel	10,498	11,463	11,298	13,496	2,198	19.5
15 - Overtime Pay	4,969	3,817	2,500	2,500	0	0.0
99 - Unknown Payroll Postings	79	66	0	0	0	N/A
Subtotal Personal Services (PS)	64,913	66,282	67,516	68,970	1,454	2.2
20 - Supplies and Materials	2,615	2,485	4,090	6,506	2,416	59.1
30 - Energy, Comm. and Bldg Rentals	1,877	1,533	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	366	303	0	0	0	N/A
32 - Rentals - Land and Structures	2,799	2,770	2,770	2,904	134	4.8
33 - Janitorial Services	0	10	0	0	0	N/A
34 - Security Services	10	10	0	0	0	N/A
35 - Occupancy Fixed Costs	13	215	0	0	0	N/A
40 - Other Services and Charges	2,909	2,180	1,825	2,717	892	48.9
41 - Contractual Services - Other	73,158	65,005	57,343	54,589	-2,754	-4.8
50 - Subsidies and Transfers	81	77	40	39	-1	-2.5
70 - Equipment and Equipment Rental	2,440	257	894	562	-331	-37.1
91 - Expense Not Budgeted Others	0	10,648	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	86,266	85,492	66,962	67,318	356	0.5
Gross Funds	151,179	151,775	134,478	136,288	1,809	1.3

*Percent change is based on whole dollars.

Division Description

The Department of Corrections operates through the following 5 divisions:

Inmate Services - provides the services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

This division contains the following 3 activities:

- **Inmate Personal Services** - provides for inmates' personal needs and ensures that each service is provided in a timely, accurate, and economical manner;
- **Inmate Adjustment and Development Support** - provides inmates with opportunities for personal development and facilitates adjustment to institutional custody; and
- **Inmate Health Services** - provides constitutionally mandated levels of health care to inmates in DOC custody.

Inmate Custody - detains pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Internal Security and Control Services** - provides effective management of the inmate population and ensures a safe and secure DOC-administered institutional environment;
- **External Security and Control Services** - provides contractual housing and transportation of inmates in a safe, secure, and cost-effective manner; and supports timely apprehension of violators; and
- **Community Corrections** - facilitates community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

Institutional Support Services - provides direct support to the Inmate Custody and Inmate Services programs by providing life-safety, environmental and facility support services and documentation on each inmate's security risk and legal status.

This division contains the following 2 activities:

- **Inmate Status Documentation** - provides direct support to the Inmate Custody and Inmate Services programs by providing life-safety, environmental and facility support services and documentation on each inmate's security risk and legal status; and
- **Facility Services** - ensures that DOC facilities are kept in good, operable condition and that they meet building and life safety codes. This activity also includes capital planning and construction management services.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Department of Corrections has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table FL0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FL0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Administrative Services Modernization Program								
(1017) Labor Relations Employee Development	63	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Management	41	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	113	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Admin. Services Modernization Program	218	0	0	0	0.0	0.0	0.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	123	245	265	20	2.0	2.0	2.0	0.0
(120F) Accounting Operations	322	474	461	-13	4.1	6.0	6.0	0.0
(130F) ACFO	168	182	186	4	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	614	901	913	11	7.1	9.0	9.0	0.0
(1100) Agency Management Programs								
(1110) Executive Direction and Support	2,868	2,606	2,687	81	21.8	26.0	24.0	-2.0
(1120) Human Resources Management	1,620	1,767	2,100	333	17.2	18.0	18.0	0.0
(1130) Management Control	1,601	1,270	1,190	-80	16.1	12.0	11.0	-1.0
(1140) Information Technology	3,337	2,890	2,918	28	11.2	14.0	12.0	-2.0
(1150) Agency Operations Support	4,098	2,666	2,378	-288	4.8	9.0	11.0	2.0
Subtotal (1100) Agency Management Programs	13,524	11,198	11,273	75	71.1	79.0	76.0	-3.0
(2000) Institutional Custody Operations								
(2010) Security and Control	50	0	0	0	0.0	0.0	0.0	0.0
(2050) Violent Offender Incarceration\Truth	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Institutional Custody Operations	55	0	0	0	0.0	0.0	0.0	0.0
(2500) Inmate Services								
(2510) Inmate Personal Services	7,192	7,793	7,833	39	25.8	25.0	25.0	0.0
(2520) Inmate Adjustment/Developmental Support	2,015	2,022	2,329	307	30.9	25.0	25.0	0.0
(2530) Inmate Health Services	39,986	30,483	33,603	3,119	62.7	55.0	57.0	2.0
Subtotal (2500) Inmate Services	49,192	40,298	43,764	3,466	119.5	105.0	107.0	2.0
(3600) Inmate Custody								
(3610) Internal Security and Control Services	45,604	40,058	41,062	1,004	529.8	548.0	550.0	2.0
(3620) External Security and Control Services	30,217	29,193	25,801	-3,392	6.2	32.0	31.0	-1.0
(3630) Community Corrections	3,211	3,652	3,542	-110	7.1	7.0	6.0	-1.0
Subtotal (3600) Inmate Custody	79,031	72,902	70,404	-2,498	543.0	587.0	587.0	0.0
(4800) Institutional Support Services								
(4810) Inmate Status Documentation	5,699	5,849	6,186	337	85.0	81.0	81.0	0.0
(4820) Facility Services	3,440	3,329	3,747	418	11.7	33.0	34.0	1.0
Subtotal (4800) Institutional Support Services	9,139	9,178	9,933	755	96.7	114.0	115.0	1.0
Total Proposed Operating Budget	151,775	134,478	136,288	1,809	837.5	894.0	894.0	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 divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Corrections' (DOC) FY 2012 budget will align to accurately represent the cost of agency operations. The budget increased by \$907,236, which represents a shift of FTEs from Capital to Local.

In order to meet the obligations of the department, several areas were targeted for increase. Fringe benefits were increased by \$1,847,265 in Local funds based on the historical growth rate, actual spending in FY 2011, and the projected costs for FY 2012. The budget for inmate pharmaceuticals was increased by \$1,700,000 to match the historical spending of \$3,700,000; and funding for inmate healthcare was increased by \$1,038,575, bringing the total funding level to \$25,059,360. Currently, the department is evaluating bids for a healthcare contract that couples healthcare and pharmaceuticals as a cost-saving measure. The department's funding for inmate clothing was increased by \$360,000. For the last two years, the department has seen a marked drop in collections to the U.S. Marshals Fund. Originally, the revenue collected covered the housing contract of the Correctional Treatment Facility (CTF); however, the department has been plagued with mounting spending pressures. In anticipation of reduced revenue, \$943,090 of Local funding was shifted to inmate housing at the CTF. Additionally, DOC will partner with the Department of General Services with a memorandum of understanding to provide a training facility housed at D.C. General Hospital. This facility will provide space for trainers and training required for Corrections' personnel at a cost of \$134,000. The construction on the Inmate Processing and Intake center will also affect the area currently used for laundry services. An increase of \$600,000 is necessary for off-site laundering and has been added to the budget.

In order for DOC to meet the aforementioned requirements, the agency lowered its nonpersonal services budget in several areas. A renegotiation of the warehouse contract netted \$203,104 savings, and equipment costs were also reduced by \$332,290. Federal Grant funds were increased by \$94,521 as an increase to the State Criminal Alien Assistance program (SCAAP) grant is anticipated.

As the result of an agreement with the Board of Prisons to house certain juvenile offenders, \$879,193 and 13.4 FTEs were shifted to Special Purpose Revenue funds from Local funds for the correction officers working with juveniles. Additionally, \$120,807 of funding was added to Special Purpose Revenue to provide programs for juveniles as required in the agreement. The agency further increased its commissary budget by \$450,000 due to an increase in projected revenue.

Transfers Out: DOC will transfer out \$19,139 to the Office of the Chief Technology Officer for information technology assessment.

Policy Initiatives: The District continues to support the needs of the Central Detention Facility (CDF) and CTF operations. DOC's primary enhancements in FY 2012 included a \$1,353,176 in obligatory needs for inmate housing at the CTF to offset a reduction of \$2,974,000 in the collections of the U.S. Marshals fund. The capacity of the CTF will be reduced to around 700 beds, which is a 150-bed reduction from FY 2011. An additional \$444,282 was added in operational needs to augment the personal services cost for underfunded positions. The upgrade of the prisoner information database system and security camera maintenance require an increase of \$393,649. The District hopes to achieve long-term efficiencies in inmate healthcare and additional federal partnerships.

Cost Decrease: A reduction of \$64,325 was made to the inmate food contract to properly align the budget with projected expenditures.

Shift: A policy decision was made to review all Special Purpose Revenue and a determination was made to shift some Special Purpose Revenue to Local funds. DOC shifted \$1,000,000 of funds previously designated as Special Purpose Revenue to Local funds. These funds will continue to support the mission of the agency and 13.0 FTEs.

An additional \$262,051 will be shifted from Local funds to the Special Purpose Revenue funds to support the projected increase in the revenue estimate generated from the Bureau of Prisons (BOP) for the increased per diem offered to the agency.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FLO-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FLO-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		108,534	869.4
Cost Increase: Align pharmaceutical budget to match the historical spending pattern	Inmate Services	1,700	0.0
Cost Increase: Increase funding for the inmate clothing purchase	Inmate Services	360	0.0
Cost Decrease: Decrease in warehouse cost as a result of contract renegotiation	Agency Management Program	-203	0.0
Cost Increase: New Memorandum of Understanding with Department of General Services for training facility at DC General Hospital	Agency Management Program	134	0.0
Cost Decrease: Reduce vehicle fleet	Agency Management Program	-26	0.0
Eliminate: Reduce IT training	Agency Management Program	-68	0.0
Transfer In: Shift of FTEs from Capital to Operating	Agency Management Program	907	0.0
Cost Increase: Inmate Healthcare	Inmate Services	1,039	0.0
Cost Increase: Inmate Laundry Services	Institutional Support Services	600	0.0
Cost Decrease: Reduce funding for inmate food contract	Inmate Custody	-436	0.0
Cost Increase: Local funding dedicated to housing contract at CTF	Inmate Custody	943	0.0
Shift: Correction Officers who work with juvenile offenders shifted to Special Purpose Revenue funds	Inmate Custody	-879	-13.4
Cost Decrease: Align budget with personal services adjustment	Multiple Programs	-1,928	-1.3
Cost Decrease: Reduce equipment	Multiple Programs	-332	0.0
Cost Decrease: Reduce funding for officer clothing, canine expenditures, and cleaning supplies	Multiple Programs	-172	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	1,847	0.0
Cost Increase: Increase nonpersonal services costs for legal services, elevator maintenance, and IT software	Multiple Programs	428	0.0
Eliminate: Reduce halfway house contract	Multiple Programs	-3,007	0.0
FY 2012 Initial Adjusted Budget		109,442	854.7
Cost Increase: Funding for security cameras	Agency Management Program	278	0.0
Cost Increase: Align budget with personal services adjustment	Multiple Programs	444	0.0
Cost Increase: Upgrade to JACCS, prisoner information database	Agency Management Program	116	0.0
Transfer Out: Transfer local portion of the IT Assessment to OCTO	Agency Management Program	-19	0.0
Cost Decrease: Align inmate food contract budget with projected expenditures	Inmate Services	-64	0.0
Correct: Restore halfway housing contract	Inmate Custody	3,007	0.0

(Continued on the next page)

Table FLO-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
Cost Increase: Local funding dedicated to housing contract at CTF	Inmate Custody	1,353	0.0
Shift: Shift in contractual services for inmate housing to Special Purpose Revenue funds	Inmate Custody	-262	0.0
Shift: Transfer FTEs and associated budget from SPR funds	Multiple Programs	1,000	13.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		115,294	867.6
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		265	3.2
Cost Increase: Adjust Federal State Criminal Alien Assistance Program (SCAAP) grants to align with expected awards	Inmate Services	95	1.7
FY 2012 Initial Adjusted Budget		359	5.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		359	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		25,541	19.6
Adjust: Adjust SPR budget to accurately reflect revenue projections for the Commissary	Inmate Services	450	0.0
Cost Increase: Additional funding for programs required for juveniles	Inmate Services	121	0.0
Shift: Corrections officers who work with juvenile offenders shifted from Local funds	Inmate Custody	879	13.4
Adjust: Align budget with projected revenue estimate	Multiple Programs	-2,981	0.0
FY 2012 Initial Adjusted Budget		24,010	33.0
Shift: Shift in contractual services for inmate housing from local funds budget	Inmate Custody	262	0.0
Adjust: Adjust SPR budget to accurately reflect revenue projections for US Marshals	Multiple Programs	-2,974	0.0
Shift: Transfer FTEs and associated budget to local funding	Multiple Programs	-1,000	-13.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		20,297	20.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		139	1.8
Cost Decrease: Adjust budget with personal services adjustment	Inmate Services	-1	-0.4
Cost Increase: Align budget with the new MOU for the inmate work squad project	Inmate Services	200	0.0
FY 2012 Initial Adjusted Budget		337	1.4
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		337	1.4
Gross for FLO - Department of Corrections		136,288	894.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Inmate Custody

Objective 1: Foster an environment that promotes safety for inmates, staff, visitors and the community-at-large.

Objective 2: Provide timely and accurate inmate documents and risk assessments.

Inmate Custody

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Inmate-on-inmate assault rate (assaults per 10,000 inmate-days)	1.17 ¹	2.4	0.68	1.8	1.8	1.8
Inmate-on-staff assault rate (assaults per 10,000 inmate-days)	2.30	2.3	1.58	1.5	1.5	1.5
Percentage of disciplinary reports adjudicated as charged	0%	75%	93.8%	90%	90%	90%
Percentage of inmate-on-staff assaults resulting in papered charges	0%	5%	68.7%	60%	60%	60%
Percentage of contraband seizures resulting in papered charges	0%	25%	50%	30%	30%	30%
Average staff hours to close investigation of institutional incidents as initially classified	0	160	96.9	240	240	240
Delayed release rate	0.50%	0.50%	0.43%	0.75%	0.75%	0.75%
Erroneous release rate	0.02%	0.04%	0.04%	0.05%	0.05%	0.05%

2. Inmate Services

Objective 1: Improve inmate education and job skill levels and facilitate successful community re-integration.

Objective 2: Maintain/improve inmate physical and mental health.

Objective 3: Improve daily living conditions.

Inmate Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of eligible inmates taking advantage of One-Stop services	Not Available	5%	2.6%	2.3%	2.3%	2.3%
Inmates served by re-entry program or One Stop services	Not Available	500	1,061	1,000	1,000	1,000
Inmates served by educational programs or receiving educational counseling services	Not Available	500	1,680	1,500	1,500	1,500
Benefit from Good-Time Credit program (days per ADP) ²	Not Available	5.00	Not Available	2.5	1	1
Percent of inmates released to community with required medications	96.6%	95.0%	94.2%	95%	95%	95%
Inmate pharmaceuticals expenditure variance	34%	15%	51%	5%	5%	5%
Inmates served by substance abuse treatment program	Not Available	400	466	400	400	400
Hours of community service from inmate work release program	Not Available	12,500	25,658	25,000	25,000	25,000
Number of unresolved inmate grievances outstanding more than 30 days	214	5	0	5	5	5
Inmates served by video-visitation program	Not Available	5%	26.7%	5%	5%	5%

ADP: Average Daily Population

3. Agency Management/Institutional Support Services

Objective 1: Improve economy, efficiency and effectiveness of agency operations.

Objective 2: Upgrade Workforce.

Agency Management/Institutional Support Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Federal revenue reimbursement rate (dollars reimbursed divided by dollars billed)	99.2%	95.0%	99.9%	97%	97%	97%
Priority 1 maintenance and repair completion rate (Percentage of priority 1 maintenance and repair requests completed within 8 hours)	74.9%	85.0%	54.8%	80%	80%	80%
Percentage of staff ACA certified* (D.C. DOC has the highest number/percentage of ACA certified staff among accredited systems; LA DOC with 130 staff is #2. D.C. DOC sets the industry standard in this area.)	Baseline	35%		50%	50%	50%

ACA: American Correctional Association

Performance Plan Endnotes:

1. Revised after 03/2011 audit.
2. Cost Benefit = Minimum Wage*Hours of Service Provided (Assumes fair market wages for the same services are double minimum wage).

District of Columbia National Guard

<http://dcng.ngb.army.mil>
Telephone: 202-685-9978

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$5,934,708	\$6,581,203	\$8,264,444	25.6
FTEs	65.1	67.0	68.2	1.9

Joint Force Headquarters - District of Columbia (JFHQ-DC) maintains and provides trained and ready D.C. National Guard (DCNG) units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. JFHQ-DC facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and the Department of Defense.

Summary of Services

DCNG's federal mission is to support the readiness of D.C. National Guard units to perform federally assigned missions, both at home and abroad. District of Columbia personnel provides direct support to key functional areas including operations, training, and readiness to ensure DCNG units can defend the nation and the capital. DCNG's District mission, including for its Emergency Preparedness/Emergency Response, is to prepare and respond to requests for

National Guard support from the Mayor, lead federal agencies within the National Capital Region, and Joint Force Headquarters - National Capital Region (JFHQ - NCR). DCNG's community mission is to maximize the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	3,047	3,317	2,278	2,270	-8	-0.4
Total for General Fund	3,047	3,317	2,278	2,270	-8	-0.4
Federal Resources						
Federal Payments	362	254	374	2,000	1,626	434.4
Federal Grant Funds	2,118	2,363	3,929	3,994	65	1.7
Total for Federal Resources	2,480	2,617	4,303	5,994	1,691	39.3
Intra-District Funds						
Intra-District Funds	-45	0	0	0	0	N/A
Total for Intra-District Funds	-45	0	0	0	0	N/A
Gross Funds	5,482	5,935	6,581	8,264	1,683	25.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FK0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	28.5	24.4	27.4	27.5	0.1	0.4
Total for General Fund	28.5	24.4	27.4	27.5	0.1	0.4
Federal Resources						
Federal Grant Funds	24.6	40.7	39.6	40.8	1.2	2.9
Total for Federal Resources	24.6	40.7	39.6	40.8	1.2	2.9
Total Proposed FTEs	53.1	65.1	67.0	68.2	1.2	1.9

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	2,544	2,483	3,170	2,991	-179	-5.6
12 - Regular Pay - Other	239	150	315	666	351	111.5
13 - Additional Gross Pay	141	64	145	109	-36	-24.7
14 - Fringe Benefits - Curr Personnel	526	509	719	833	114	15.8
15 - Overtime Pay	2	16	3	5	2	66.7
Subtotal Personal Services (PS)	3,452	3,223	4,352	4,604	252	5.8
20 - Supplies and Materials	20	31	28	41	14	49.5
30 - Energy, Comm. and Building Rentals	352	859	586	372	-215	-36.6
31 - Telephone, Telegraph, Telegram, Etc.	3	3	9	12	2	27.8
32 - Rentals - Land and Structures	1	0	0	0	0	N/A
33 - Janitorial Services	358	465	0	0	0	N/A
35 - Occupancy Fixed Costs	142	151	0	0	0	N/A
40 - Other Services and Charges	41	36	98	119	21	21.5
41 - Contractual Services - Other	56	197	0	0	0	0
50 - Subsidies and Transfers	1,035	970	1,505	3,099	1,594	105.9
70 - Equipment and Equipment Rental	22	0	2	17	15	586.0
Subtotal Nonpersonal Services (NPS)	2,031	2,712	2,229	3,660	1,431	64.2
Gross Funds	5,482	5,935	6,581	8,264	1,683	25.6

*Percent change is based on whole dollars.

Program Description

The District of Columbia National Guard operates through the following 3 programs:

Joint Force Headquarters, D.C. - maintains trained and equipped forces in a state of readiness, prepared to respond to Presidential orders to support Federal and District government agencies. DCNG also provides continuous assistance to District public safety agencies. Non-deployable personnel are required to maintain continuity of operations under Title 49, Military, of the D.C. Official Code.

This program contains the following 9 activities:

- **Command Element** - provides leadership and direction to agency command staff in all matters pertaining to military support, training, Joint Air, and Joint Counter Drug Operations;
- **State Judge Advocate General** - provides legal advice, review, and support to the agency military command;
- **US Property and Fiscal Office** - provides comprehensive and efficient financial management services, including contract administration, appropriate federal billings, and the transfer of Federal funds;
- **Army Aviation Support Facility** - supports military aviation unit within the command;
- **J1 Personnel/Human Resource Office** - is the military personnel branch of the agency;
- **Department of Engineering** - provides agency facilities planning, maintenance, and repair services;
- **113th** - operates the military air wing of the D.C. National Guard, which provides continuous and immediate airborne response in defense of the National Capital Regional;
- **J3/Operations** - is the planning, operations, and training branch, which ensures that troops are combat ready; and
- **J6/IT** - maintains secure technologies to produce and communicate information within and between the various military command elements.

Youth Programs - sponsors a variety of programs for youth including the National Guard Youth ChalleNGe program and a Youth Leaders Camp.

This program contains the following 2 activities:

- **ChalleNGe** - is a voluntary community-based program that leads, trains, and mentors at-risk youth; and
- **Youth Leaders' Camp** - is a free, annual 14-day residential camp that provides youth an opportunity to learn and implement principles of leadership, citizenship, and sportsmanship.

Agency Management - provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all performance-based budgeting agencies.

Program Structure Change

The District of Columbia National Guard has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(0110) D.C. National Guard	19	0	0	0	0.0	0.0	0.0	0.0
Subtotal (0110) D.C. National Guard	19	0	0	0	0.0	0.0	0.0	0.0
(1000) Agency Management								
(1010) Administrative Service	124	236	245	9	2.8	3.0	3.0	0.0
(1020) Contracting and Procurement	184	339	189	-150	1.9	2.0	2.0	0.0
(1030) Property Management	1,452	68	0	-68	0.0	0.0	0.0	0.0
(1040) Information Technology	5	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Services	62	66	68	3	1.0	1.0	1.0	0.0
(1080) Communications	3	0	0	0	0.0	0.0	0.0	0.0
(110F) Agency Financial Operations	99	106	94	-12	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,931	814	596	-218	6.6	7.0	7.0	0.0
(2000) Emergency Response								
(2010) Emergency Planning and Support Services	32	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Response	32	0	0	0	0.0	0.0	0.0	0.0
(3000) Community Support								
(3010) Youth Services	12	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Community Support	12	0	0	0	0.0	0.0	0.0	0.0
(4000) Youth Programs								
(4010) Challenge	1,278	1,730	3,400	1,670	0.8	6.0	6.0	0.0
(4030) Youth Leaders Camp	66	67	70	2	1.0	1.0	1.0	0.0
Subtotal (4000) Youth Programs	1,344	1,798	3,470	1,672	1.8	7.0	7.0	0.0
(6000) Joint Force Headquarters, D.C.								
(6010) Command Element	102	157	112	-45	2.8	3.0	2.0	-1.0
(6011) State Judge Advocate General	76	81	84	3	1.0	1.0	1.0	0.0
(6012) U.S. Property and Fiscal Office	150	159	227	68	2.8	3.0	4.0	1.0
(6020) AASF	117	112	116	4	1.9	2.0	2.0	0.0
(6030) J1 Personnel	152	162	269	108	1.0	2.0	2.0	0.0
(6040) Human Resource Office	45	43	99	56	1.0	1.0	2.0	1.0
(6050) State Surgeon	10	0	0	0	1.9	0.0	0.0	0.0
(6060) Department of Engineering	1,524	2,675	2,686	11	39.7	33.0	33.0	0.0
(6070) 113th	50	53	55	2	1.0	1.0	1.0	0.0
(6080) J3/Operations	149	157	163	6	1.0	2.0	2.0	0.0
(6090) J6/IT	223	370	387	17	2.9	5.0	5.2	0.2
Subtotal (6000) Joint Force Headquarters, D.C.	2,597	3,969	4,198	229	56.8	53.0	54.2	1.2
Total Proposed Operating Budget	5,935	6,581	8,264	1,683	65.2	67.0	68.2	1.2

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Local Funds: The DCNG has increases in its personal services of \$41,116 due to annual increases in steps and fringe amounts. The agency is able to absorb these costs by shifting 0.9 FTE and funding for non-personal services (NPS) to federal grants. Excluding the OCTO transfer explained below, the agency remains funded at the same spending level as FY 2011.

Transfers Out: The Local funds budget has been decreased by \$7,982 due to a transfer of the Local portion of the information technology assessment to OCTO.

Federal Payment: The FY 2011 Federal Payment budget was adjusted to \$374,250 to reflect the FY 2010 approved budget level with a 0.2 percent rescission, as required by the Continuing Resolution governing FY 2011. The Office of Management and Budget submitted the President's FY 2012 budget to Congress on February 14, 2011. The DCNG has a proposed funding level of \$2 million for operational and scholarship use.

Federal Grants: In FY 2011, a one-time assistance has been used to fund additional fixed costs associated with the DC Armory. Additionally, the agency has increased its overtime budget by \$2,000 to align the agency's budget with historical spending. An increase of \$400,000 in the agency's Facilities Operations and Maintenance Activities (FOMA) grant enables the agency to move all facility costs to Federal funding. Because of the partnership DCNG enjoys with the Federal government, a new favorable match requirement for the District has been approved.

Protected Programs: The District remains committed to maintaining DCNG's ChalleNGe program that began operation in 2007. The program helps at-risk youths to receive their GED and acquire life skills that will assist them through life. DCNG is also able to offer tuition assistance.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,278	27.4
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	41	0.1
Cost Increase: Supplies	Youth Programs	3	0.0
Adjust: Fixed costs - energy	Multiple Programs	154	0.0
Cost Increase: Fixed cost - telephone	Agency Management	4	0.0
Cost Decrease: Other services and charges	Multiple Programs	-3	0.0
Cost Decrease: Subsidies and transfers	Multiple Programs	-203	0.0
Cost Increase: Equipment	Multiple Programs	4	0.0
FY 2012 Initial Adjusted Budget		2,278	27.5
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management	-8	0.0
Shift: Shift fixed cost from the Local funds to the Federal Grant funds	Joint Force Headquarters, D.C.	-372	0.0
Cost Increase: Fully fund the local ChalleNGe match	Youth Programs	262	0.0
Cost Increase: Increased tuition assistance funding	Joint Force Headquarters, D.C.	110	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,270	27.5
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		374	0.0
No Change: Subsidies and transfers	Youth Programs	0	0.0
FY 2012 Initial Adjusted Budget		374	0.0
Correct: Federal Payment funds corrected to reflect variance between the adjusted FY 2011 budget and the President's FY 2012 proposed budget	Youth Programs	1,626	0.0
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		2,000	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		3,929	39.6
Cost Increase: Overtime	Joint Force Headquarters, D.C.	2	0.0
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	103	1.2
Cost Increase: Supplies	Youth Programs	10	0.0
Cost Decrease: Energy	Multiple Programs	-372	0.0
Cost Increase: Telephone	Youth Programs	2	0.0
Cost Increase: Other Services and charges	Multiple Programs	4	0.0
Cost Decrease: Subsidies and transfers	Multiple Programs	-568	0.0
Cost Increase: Equipment	Youth Programs	11	0.0
FY 2012 Initial Adjusted Budget		3,122	40.8
Shift: Shift fixed cost from the Local funds to the Federal Grant funds	Joint Force Headquarters, D.C.	372	0.0
Cost Increase: Increase to align with the revised Federal Grant award for FY 2012	Joint Force Headquarters, D.C.	500	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		3,993	40.8
Gross for FK0 - District of Columbia National Guard		8,264	68.3

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Rapidly and efficiently respond with unmobilized units to contingency requests from the Executive Office of the Mayor, to provide military, emergency, and community support as prescribed in the District of Columbia Emergency Response Plan.

Objective 2: Ensure timely support to the District Government during emergencies, civil disturbances, and natural disasters.

Objective 3: Increase the number of applicants, enrollees, and successful participants within available Department of Defense programs and facilities.

Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of End strength participants	2,654	2,654	2,479	2,654	2,654	2,654
Number of Counter Drug Operations	138	50	50	50	50	50
Number of Civil Support Team exercise hours	5,900	5,900	3,237	5,900	5,900	5,900
Number of Preparedness exercises	10	20	14	20	20	20
Number of completion/graduates from Youth Leaders Camp	117	120	120	100	100	100
Number of completion/graduates from About Face Program	0	90	0	90	90	90
Number of participants from Youth ChalleNGe program (DCYCP)	38	60	44	60	60	60
Number of participants from Drug Education for Youth (DEFY) program	120	120	120	100	100	0

Homeland Security and Emergency Management Agency

www.hsema.dc.gov
Telephone: 202-727-6161

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$95,626,674	\$198,844,850	\$137,447,730	-30.9
FTEs	48.8	53.0	56.0	5.7

The mission of the District of Columbia’s Homeland Security and Emergency Management Agency (HSEMA) is to support and coordinate homeland security and emergency management efforts, ensuring that the District of Columbia’s all-hazards emergency operations are prepared to protect against, plan for, respond to, and recover from natural and man-made hazards.

Summary of Services

HSEMA coordinates all planning and preparedness efforts, training and exercises, and homeland security grants, and facilitates a common operating picture during events to facilitate good decision-making and response. This common operating picture will achieve situational awareness and, where possible, eliminate or minimize conflicting information received from numerous sources.

The agency’s FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	3,642	3,561	1,932	1,829	-103	-5.3
Total for General Fund	3,642	3,561	1,932	1,829	-103	-5.3
Federal Resources						
Federal Grant Funds	64,651	91,831	196,913	135,619	-61,294	-31.1
Total for Federal Resources	64,651	91,831	196,913	135,619	-61,294	-31.1
Intra-District Funds						
Intra-District Funds	260	235	0	0	0	N/A
Total for Intra-District Funds	260	235	0	0	0	N/A
Gross Funds	68,553	95,627	198,845	137,448	-61,397	-30.9

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BN0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	24.8	22.5	18.0	16.5	-1.5	-8.3
Total for General Fund	24.8	22.5	18.0	16.5	-1.5	-8.3
Federal Resources						
Federal Grant Funds	20.9	26.4	35.0	39.5	4.5	12.9
Total for Federal Resources	20.9	26.4	35.0	39.5	4.5	12.9
Total Proposed FTEs	45.6	48.8	53.0	56.0	3.0	5.7

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	2,913	2,851	2,923	2,769	-154	-5.3
12 - Regular Pay - Other	683	1,182	1,091	1,541	450	41.2
13 - Additional Gross Pay	112	112	52	30	-21	-40.9
14 - Fringe Benefits - Curr Personnel	647	722	813	968	156	19.2
15 - Overtime Pay	252	95	114	110	-4	-3.9
Subtotal Personal Services (PS)	4,607	4,962	4,992	5,418	426	8.5
20 - Supplies and Materials	39	116	60	93	33	54.9
30 - Energy, Comm. and Bldg Rentals	278	253	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	321	392	100	100	0	0.0
32 - Rentals - Land and Structures	1	0	0	0	0	N/A
33 - Janitorial Services	87	65	0	0	0	N/A
34 - Security Services	101	509	0	0	0	N/A
35 - Occupancy Fixed Costs	146	62	0	0	0	N/A
40 - Other Services and Charges	1,987	9,345	958	1,538	580	60.6
41 - Contractual Services - Other	2,399	1,373	955	7,348	6,392	669.1
50 - Subsidies and Transfers	57,998	78,005	191,731	120,815	-70,916	-37.0
70 - Equipment and Equipment Rental	592	545	49	2,136	2,087	4,275.3
Subtotal Nonpersonal Services (NPS)	63,946	90,664	193,853	132,029	-61,823	-31.9
Gross Funds	68,553	95,627	198,845	137,448	-61,397	-30.9

*Percent change is based on whole dollars.

Division Description

The Homeland Security and Emergency Management Agency operates through the following 5 divisions:

Plans and Preparedness - coordinates the preparedness, response, and recovery efforts of the District and its federal and regional partners. The division is responsible for the creation, implementation, and revision of plans dictating the operational alignment and tempo of steady-state, threat-initiated, and incident-state scenarios.

This division contains the following activity:

- **Planning** - provides training and education to individuals and organizations in the District of Columbia and surrounding jurisdictions with the goals of saving lives, protecting property, and safeguarding the environment.

Operations - serves as the central hub of information within HSEMA, processing and analyzing information from a myriad of sources, and disseminating it to create situational awareness.

This division contains the following activity:

- **Incident Command and Disaster Mitigation** - provides well-coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters.

Homeland Security Grants - serves as the State Administrative Agent (SAA) for the Federal Homeland Security Grant programs that are awarded to the District of Columbia, and for grant programs awarded to the National Capital Region (NCR), which encompasses neighboring counties in Maryland and Virginia.

This division contains 16 activities in the following 2 categories:

- **Homeland Security/State** - identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia; and

- **Homeland Security/Regional** - serves as the SAA for the Department of Homeland Security grants awarded to the District and the National Capital Region.

Training and Exercise - ensures that all relevant individuals are able to operate in their respective roles, through training courses, hazard and capabilities-based exercises, and plan validations.

This division contains the following 2 activities:

- **Training** – conducts training/educational programs for emergency personnel, key officials, and citizens; and
- **Outreach** – assesses the needs of the community and develops and implements training/educational programs.

Agency Management - provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Homeland Security and Emergency Management Agency has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table BNO-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table BNO-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	0	10	10	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	57	0	4	4	0.0	0.0	0.0	0.0
(1030) Property Management	1,324	22	26	3	1.1	0.0	0.0	0.0
(1040) Information Technology	85	28	42	14	0.0	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	0	1,901	1,935	34	0.0	16.0	17.0	1.0
No Activity Assigned	210	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	1,677	1,962	2,018	55	1.1	16.0	17.0	1.0
(2000) Plans and Preparedness								
(2100) Planning	11,326	198	373	175	18.5	2.0	3.0	1.0
(2400) Training	366	0	0	0	0.6	0.0	0.0	0.0
Subtotal (2000) Plans and Preparedness	11,692	198	373	175	19.1	2.0	3.0	1.0
(3000) Operations								
(3100) Incident Command and Disaster	1,658	1,311	1,292	-18	18.4	18.0	15.0	-3.0
(3200) Special Events	2	0	0	0	0.0	0.0	0.0	0.0
(3300) Relocations and Special Projects	-106	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Operations	1,555	1,311	1,292	-18	18.4	18.0	15.0	-3.0
(4000) Homeland Security Grants								
(4100) Homeland Security/State	80,147	30,408	127,113	96,704	10.2	11.0	14.0	3.0
(4101) Homeland Security/State	0	0	435	435	0.0	0.0	0.0	0.0
(4102) Homeland Security/State	0	0	36	36	0.0	0.0	0.0	0.0
(4103) Homeland Security/State	0	0	300	300	0.0	0.0	0.0	0.0
(4104) Homeland Security/D.C. Command and Cont. Ex.	0	0	2,328	2,328	0.0	0.0	0.0	0.0
(4109) Homeland Security/State/RCPG	71	0	1,060	1,060	0.0	0.0	0.0	0.0
(4111) HS/Outreach Marketing and Promotion	77	0	73	73	0.0	0.0	0.0	0.0
(4112) HS/Enhancement of VIPS Program	0	0	200	200	0.0	0.0	0.0	0.0
(4113) Homeland Security/UASI Mass Not Sys Main	0	0	100	100	0.0	0.0	0.0	0.0
(4114) Homeland Security/Exercise Plan	0	0	5	5	0.0	0.0	0.0	0.0
(4119) HS/Compliance Officer	0	0	2	2	0.0	0.0	0.0	0.0
(4123) HS/CCTV Expansion	111	0	500	500	0.0	0.0	0.0	0.0
(4126) HS/EOC Staff Support Continuation	0	0	200	200	0.0	0.0	0.0	0.0

(Continued on next page)

Table BNO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4127) HS/SHSP Outreach	0	0	100	100	0.0	0.0	0.0	0.0
(4128) HS/Five Year Exercise Plan	148	0	100	100	0.0	0.0	0.0	0.0
(4129) HS/Emergency Preparedness Outreach	149	0	0	0	0.0	0.0	0.0	0.0
(4200) Homeland Security/Regional	0	164,348	500	-163,848	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants	80,704	194,756	133,053	-61,703	10.2	11.0	14.0	3.0
(5000) Training and Exercise								
(5100) Training	0	533	624	91	0.0	5.0	6.0	1.0
(5300) Outreach	0	84	87	3	0.0	1.0	1.0	0.0
Subtotal (5000) Training and Exercise	0	617	712	94	0.0	6.0	7.0	1.0
Total Proposed Operating Budget	95,627	198,845	137,448	-61,397	48.8	53.0	56.0	3.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Local Funds: The budget includes increases of \$63,000 and 0.5 FTE in the Plans and Preparedness program and \$42,000 and 0.5 FTE in the Agency Management program for program implementation purposes. Decreases to the budget include \$16,000 in the Training and Exercise program to align the personal services costs with projected staffing requirements; \$37,991 in other services and charges in multiple programs; and \$7,901 in contractual services in multiple programs due the fiscal constraints of the District's budget.

Federal Grants: The District's position as the lead of the Capital region is an important component of HSEMA's budget. The agency holds all Federal funds for the District as well as the region. The agency is tasked with sub-granting according to national priorities, area needs, and divisions. The agency continues to perform this duty while efficiently using District funds to support personnel, training and exercises, and preparedness planning. An additional FTE was added to the Training and Exercise division to support these efforts.

The budget includes an increase of \$203,000 and 3.0 FTEs in the Homeland Security Grants for positions shifted from other programs; \$71,000 and 0.5 FTE in the Plans and Preparedness program; \$25,000 and 0.5 FTE in the Agency Management program; \$98,379 and 1.0 FTE in the Training and Exercise program for program implementation purposes; \$32,954 in Homeland Security Grants program; \$7,018,548 in other services and charges in multiple programs; and \$2,086,750 in equipment in the Homeland Security Grant program to align the budget with recent Federal Grant awards. This budget includes a decrease of \$70,915,709 in Subsidies and Transfers in the Homeland Security Grants program because of an anticipated reduction in grant awards.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BN0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		1,932	18.0
Cost Increase: Increase 0.5 FTE with program's salary and fringe benefit increases	Plans and Preparedness	63	0.5
Cost Increase: Increase 0.5 FTE with program's salary and fringe benefit increases	Agency Management Program	42	0.5
Shift: Positions shifted from the Local fund to Federal funds Homeland Security Grants program	Operations	-43	-1.5
Cost Decrease: Personal services cost reduction	Training and Exercise	-16	0.0
Cost Decrease: Other services and charges	Multiple Programs	-38	0.0
Cost Decrease: Contractual services	Multiple Programs	-8	0.0
FY 2012 Initial Adjusted Budget		1,932	17.5
Cost Decrease: Two 0.5 FTEs shifted from Local funds to Federal funds	Multiple Programs	-103	-1.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		1,829	16.5
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		196,913	35.0
Cost Increase: Increase 0.5 FTE with program's salary and fringe benefit increases	Agency Management Program	25	0.5
Cost Increase: Increase 0.5 FTE with program's salary and fringe benefit increases	Plans and Preparedness	71	0.5
Shift: Positions shift from Federal funds Operations program to Federal funds Homeland Security Grants program	Operations	-17	-1.5
Shift: Positions shifted from Operations program to Federal funds Homeland Security Grants program	Homeland Security Grants	203	3.0
Cost Increase: Increase 1.0 FTE with program's salary and fringe benefit increases	Training and Exercise	98	1.0
Cost Increase: Supplies	Homeland Security Grants	33	0.0
Cost Increase: Other services and charges	Multiple Programs	7,019	0.0
Cost Increase: Subsidies and transfers	Homeland Security Grants	-70,916	0.0
Cost Increase: Equipment	Homeland Security Grants	2,087	0.0
FY 2012 Initial Adjusted Budget		135,516	38.5
Shift: Two 0.5 FTEs from the Local fund to Federal funds	Multiple Programs	103	1.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		135,619	39.5
Gross for BN0 - Homeland Security and Emergency Management Agency		137,448	56.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 2: Devise contingencies to sustain essential government operations and protect critical infrastructure and key assets.

1. Plans and Preparedness

Objective 1: Identify the District's greatest risks, prioritize our preparedness efforts according to those risks, and enhance capabilities that address the risks.

Plans and Preparedness

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of COOP plans developed for lead Emergency Support Function agencies ¹	6	6	12	6	TBD	TBD
Number of critical infrastructure plans (CIP) developed, reviewed and/or updated ²	Not Available	1	1	1	1	1
Review and update HSEMA plans annually	Baseline	10	12	TBD	TBD	TBD

COOP: Continuity of Operations Plan

2. Training and Exercise

Objective 1: Ensure compliance with Homeland Security Exercise and Evaluation program³ (HSEEP) requirements.

Objective 3: Ensure that all programs, training classes and exercises incorporate requirements for the District's special needs population.

Objective 2: Ensure that all programs and exercises are compliant with National Incident Management System⁴ (NIMS) standards and guidelines.

Objective 4: The Training and Exercise division will engage local, regional, federal and private sector entities in the development and execution of training and exercises when required.

Training and Exercise

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of all programs and exercises compliant with National Incident Management System (NIMS) standards and guidelines	100%	100%	100%	100%	100%	100%
Percentage of all programs, training classes and exercises incorporate requirements for the District's special needs population	100%	100%	100%	100%	100%	100%
Percentage of corrective action items in after action reports successfully implemented in compliance with HSEEP ⁵	100%	100%	100%	100%	100%	100%
Percentage of new District employees trained in emergency preparedness	100%	100%	100%	100%	100%	100%
Number of exercises conducted	7	4	4	TBD	TBD	TBD

HSEEP: Homeland Security Exercise and Evaluation Program

3. Operations

Objective 1: Ensure a common operating picture during emergencies to facilitate informed decision-making and response.

Objective 2: Coordinate and integrate all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Operations

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of notifications disseminated within 15 minutes of receipt	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of agencies satisfied with daily emergency management activities	Baseline	90%	Not Available	TBD	TBD	TBD
Number of District special events supported each quarter	4	4	8	TBD	TBD	TBD
Number of unannounced test of the emergency alert system completed annually	Not Available	365	365	TBD	TBD	TBD

4. Homeland Security Grants

Objective 1: Improve the District's and the Region's administration of grant funding for preparedness, response, and recovery capabilities.

Objective 3: Provide critical information for dissemination, as needed, to Congress, the public, the media, and the emergency management community.

Objective 2: Identify emergency preparedness areas in need of improvement.

Homeland Security Grants

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of grant dollars spent within the timeframe of the grants	Not Available	100%	100%	100%	100%	100%
Number of audit exceptions reported in the annual D.C. Single Audit ⁶	6	12	6	TBD	TBD	TBD
Percentage of subgrants issued within 45 days of award receipt	Not Available	Not Available	97%	80%	85%	90%
Percentage of subgrantee's budget spent on programmatic costs ⁷	Not Available	Not Available	90.25%	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁸	Not Available	Not Available	100%	100%	100%	100%

5. Office of the Director (Agency Management Program)

Objective 1: Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.

Objective 2: Increase awareness to the public and District agencies on community preparedness, resiliency and emergency management.

Objective 3: Ensure that the District of Columbia's overall homeland security objectives are addressed as part of the National Capital Region (NCR) Urban Area Security Initiative (UASI) homeland security grant awards decision-making process.

Performance Plan Endnotes:

1. All COOP plans for lead ESF agencies were completed in FY 2010.
2. Only one CIP Plan will be developed because the District of Columbia is a single jurisdiction.
3. HSEEP is a capabilities and performance-based exercise program which provides a standardized policy, methodology, and terminology for exercise design, development, conduct, evaluation, and improvement planning. HSEEP Policy and Guidance is presented in detail in HSEEP Volumes I-III, U.S. Department of Homeland Security. Adherence to the policy and guidance presented in the HSEEP Volumes ensures that exercise programs conform to established best practices and helps provide unity and consistency of effort for exercises at all levels of government. https://hseep.dhs.gov/pages/1001_About.aspx.
4. The National Incident Management System (NIMS) is a nationally mandated systematic, proactive approach to guide agencies at all levels of government, nongovernmental organizations, and the private sector to work seamlessly to prevent, protect against, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and harm to the environment. NIMS provides the template for the management of incidents nationwide. The Secretary of Homeland Security, through the National Integration Center (NIC), publishes the standards, guide lines, and compliance protocols for determining whether a federal, state, tribal, or local government has implemented NIMS as is federally-mandated and required for DHS funding.
5. HSEEP requires standardized After Action Reporting and encourages the use of the DHS Corrective Action Program (CAP) System for monitoring progress. See https://hseep.dhs.gov/pages/After_Action_Reporting.aspx and <https://hseep.dhs.gov/support/CAPSOverviewandFAQ.pdf>
6. The Department of Homeland Security grants are audited annually in the District of Columbia's Single Audit of Federal Grant expenditures; it can be concluded that the fewer number of audit exceptions reported is an indicator of stronger management and oversight by the HSEMA Grants Division staff.
7. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
8. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Commission on Judicial Disabilities and Tenure

www.cjdt.dc.gov
Telephone: 202-727-1363

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$263,117	\$294,410	\$295,000	0.2
FTEs	2.0	2.0	2.0	0.0

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to preserve an independent and fair judiciary.

The services provided by CJDT are as follows: reviewing complaints concerning the misconduct of judges; conducting performance evaluations of associate judges eligible for reappointment; conducting fitness and qualification reviews of retiring and senior judges; and processing the involuntary retirement of judges for health reasons.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DQ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	272	0	0	0	0	N/A
Total for General Fund	272	0	0	0	0	N/A
Federal Resources						
Federal Payments	0	263	294	295	1	0.2
Total for Federal Resources	0	263	294	295	1	0.2
Gross Funds	272	263	294	295	1	0.2

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DQ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DQ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	1.9	0.0	0.0	0.0	0.0	N/A
Total for General Fund	1.9	0.0	0.0	0.0	0.0	N/A
Federal Resources						
Federal Payments	0.0	2.0	2.0	2.0	0.0	0.0
Total for Federal Resources	0.0	2.0	2.0	2.0	0.0	0.0
Total Proposed FTEs	1.9	2.0	2.0	2.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	191	189	198	184	-14	-7.0
13 - Additional Gross Pay	7	0	0	5	5	N/A
14 - Fringe Benefits - Curr Personnel	15	20	24	24	-1	-2.2
Subtotal Personal Services (PS)	213	208	222	212	-9	-4.2
20 - Supplies and Materials	0	5	4	4	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	2	3	3	3	0	-10.1
40 - Other Services and Charges	30	20	29	40	10	34.7
41 - Contractual Services - Other	19	25	28	28	0	0.0
70 - Equipment and Equipment Rental	8	2	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	59	55	73	83	10	13.6
Gross Funds	272	263	294	295	1	0.2

*Percent change is based on whole dollars.

Program Description

The Commission on Judicial Disabilities and Tenure operates through the following 2 programs:

Judicial Disabilities and Tenure - provides administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission, pursuant to section 11-1521 of the D.C. Official Code.

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.

Program Structure Change

The Commission on Judicial Disabilities and Tenure has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DQ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1020) Contracting and Procurement	1	1	1	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	1	1	1	0	0.0	0.0	0.0	0.0
(2000) Judicial Disabilities Tenure								
(2100) Commission Administration and Support	262	293	294	1	2.0	2.0	2.0	0.0
Subtotal (2000) Judicial Disabilities Tenure	262	293	294	1	2.0	2.0	2.0	0.0
Total Proposed Operating Budget	263	294	295	1	2.0	2.0	2.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The personal services portion of CJDT increased by \$590 due to annual increases in step and fringe benefits.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DQ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		294	2.0
Cost Increase: Increase in personal services for fringe benefits	Agency Management	1	0.0
FY 2012 Initial Adjusted Budget		295	2.0
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		295	2.0
Gross for DQ0 - Commission on Judicial Disabilities and Tenure		295	2.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Review all judicial misconduct complaints, and conduct misconduct investigations concerning matters within the Commission's jurisdiction.

Objective 2: Conduct performance and fitness reviews of retiring and senior judges eligible for reappointment to senior status.

Objective 3: Conduct reappointment evaluations of eligible associate judges.

Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of complaints reviewed	40	30	47	30	30	30
Number of judicial misconduct investigations completed ¹	21	15	18	15	15	15
Number of judicial reappointment evaluations completed ²	5	4	3	1	2	5
Number of senior judge reviews completed	11	13	17	10	13	13

Performance Plan Endnotes:

1. The Commission's enabling statutes mandate the completion of judicial reappointment evaluations and senior judge reviews within strict time frames. The target numbers projected reflect the actual number of associate and senior judges of both courts whose terms will expire during FY 2010 through FY 2012.
2. The statutes mandate that Commission investigations are limited to matters concerning the conduct or health of a judge. The Commission complies with the statutory requirements, and the target numbers reflected for complaints and investigations represents the average the Commission receives and conducts annually.

Judicial Nomination Commission

www.jnc.dc.gov

Telephone: 202-879-0478

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$146,468	\$204,590	\$205,000	0.2
FTEs	1.5	2.0	2.0	0.0

The mission of the District of Columbia Judicial Nomination Commission (JNC) is to screen, select, and recommend candidates to the President of the United States for nomination for judicial vacancies on the Superior Court of the District of Columbia and the District of Columbia Court of Appeals, and to appoint the chief judges for both courts.

Summary of Services

The Judicial Nomination Commission notifies the bench, bar, and public of upcoming judicial vacancies, and solicits bench, bar, and public comment on applicants. JNC screens, selects, and recommends candidates to the President of the United States for nomination to judicial vacancies on the Superior Court of the District of Columbia and the District of Columbia Court of Appeals. It is also responsible for appointing the chief judges for the Superior Court of the District of Columbia and the District of Columbia Court of Appeals.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DV0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	134	0	0	0	0	N/A
Total for General Fund	134	0	0	0	0	N/A
Federal Resources						
Federal Payments	0	146	205	205	0	0.2
Total for Federal Resources	0	146	205	205	0	0.2
Gross Funds	134	146	205	205	0	0.2

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table DV0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DV0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.9	0.0	0.0	0.0	0.0	N/A
Total for General Fund	0.9	0.0	0.0	0.0	0.0	N/A
Federal Resources						
Federal Payments	0.0	1.5	2.0	2.0	0.0	0.0
Total for Federal Resources	0.0	1.5	2.0	2.0	0.0	0.0
Total Proposed FTEs	0.9	1.5	2.0	2.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DV0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DV0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	102	80	110	110	0	0.0
12 - Regular Pay - Other	0	26	38	46	8	20.8
13 - Additional Gross Pay	0	4	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	15	9	22	15	-7	-32.8
Subtotal Personal Services (PS)	118	119	170	170	1	0.3
20 - Supplies and Materials	0	6	7	7	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	1	0	6	6	0.0
40 - Other Services and Charges	16	10	21	14	-7	-32.6
41 - Contractual Services - Other	0	6	3	4	0	12.6
70 - Equipment and Equipment Rental	0	5	4	4	0	0.0
Subtotal Nonpersonal Services (NPS)	16	28	35	35	0	-0.3
Gross Funds	134	146	205	205	0	0.2

*Percent change is based on whole dollars.

Program Description

The Judicial Nomination Commission operates through the following 2 programs:

Judicial Nomination Commission - solicits, screens, and recommends candidates to the President of the United States for judicial vacancies on the District of Columbia Court of Appeals and the Superior Court of the District of Columbia.

This program contains the following 2 activities:

- **Advertising Judicial Vacancies** – provides for publishing, posting, and disseminating notices of judicial vacancies so that an expanded and diverse pool of candidates can be identified and considered for judicial vacancies; and
- **Commission Administration and Support** - provides administration and support to ensure that applications are complete, applicant background investigations are conducted, public comments

are sought, and applicant materials are readily available for Commission members' review.

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.

Program Structure Change

The Judicial Nomination Commission has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DV0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DV0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1020) Contracting and Procurement	7	1	1	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	7	1	1	0	0.0	0.0	0.0	0.0
(2000) Judicial Nomination								
(2100) Advertising Judicial Vacancies	2	2	2	0	0.0	0.0	0.0	0.0
(2500) Commission Administration and Support	138	202	202	0	1.5	2.0	2.0	0.0
Subtotal (2000) Judicial Nomination	140	204	204	0	1.5	2.0	2.0	0.0
Total Proposed Operating Budget	146	205	205	0	1.5	2.0	2.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Redirection: The FY 2012 proposed budget reflects a redirection of \$528 in the Judicial Nomination program from Other Services and Charges to cover increased personal services costs.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DV0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DV0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		205	2.0
Cost Increase: Align budget with personal services adjustment	Judicial Nomination	1	0.0
Cost Decrease: Redirect to cover increased personal services costs	Judicial Nomination	-1	0.0
FY 2012 Initial Adjusted Budget		205	2.0
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		205	2.0
Gross for DV0 - Judicial Nomination Commission		205	2.0

Agency Performance Plan

The agency's performance plan has the following objective for FY 2012:

Objective 1: Increase the pool of highly qualified applicants to fill each judicial vacancy within the required 60-day period either prior to or following the occurrence of a vacancy in accordance with the agency's statute.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percent of candidate panels for judicial vacancies presented within 60 days	100%	100%	100%	100%	100%	100%
Percent of required background investigations conducted and completed on judicial vacancy applicants within 60 days	100%	100%	100%	100%	100%	100%

Office of Police Complaints

www.policecomplaints.dc.gov

Telephone: 202-727-3838

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$2,587,177	\$2,057,589	\$2,051,138	-0.3
FTEs	23.2	23.2	23.2	0.0

The mission of the Office of Police Complaints (OPC) is to increase public confidence in the police and promote positive community-police interactions.

Summary of Services

OPC receives, investigates, adjudicates, and mediates police misconduct complaints filed by the public against Metropolitan Police Department (MPD) and D.C. Housing Authority (DCHA) police officers. In addition to these responsibilities, the agency issues policy recommendations to the Mayor, the Council of the District of Columbia, and the Chiefs of Police of MPD and DCHA's Office of Public Safety proposing reforms that will promote greater police accountability by reducing the level of police misconduct or improving the citizen complaint process.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FH0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	2,434	2,587	2,058	2,051	-6	-0.3
Total for General Fund	2,434	2,587	2,058	2,051	-6	-0.3
Gross Funds	2,434	2,587	2,058	2,051	-6	-0.3

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FH0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FH0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	19.6	23.2	23.2	23.2	0.0	0.0
Total for General Fund	19.6	23.2	23.2	23.2	0.0	0.0
Total Proposed FTEs	19.6	23.2	23.2	23.2	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FH0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,084	1,076	1,152	1,208	55	4.8
12 - Regular Pay - Other	287	482	319	311	-8	-2.4
13 - Additional Gross Pay	2	20	17	17	0	0.0
14 - Fringe Benefits - Current Personnel	238	252	273	305	32	11.7
15 - Overtime Pay	0	0	3	0	-3	-100.0
Subtotal Personal Services (PS)	1,612	1,830	1,764	1,840	77	4.3
20 - Supplies and Materials	24	21	14	9	-5	-33.3
31 - Telephone, Telegraph, Telegram, Etc.	13	8	0	0	0	N/A
32 - Rentals - Land and Structures	448	383	0	0	0	N/A
34 - Security Services	50	45	0	0	0	N/A
35 - Occupancy Fixed Costs	0	3	0	0	0	N/A
40 - Other Services and Charges	166	35	104	75	-29	-28.2
41 - Contractual Services - Other	100	235	153	110	-44	-28.5
70 - Equipment and Equipment Rental	23	27	23	17	-5	-23.7
Subtotal Nonpersonal Services (NPS)	823	757	294	211	-83	-28.3
Gross Funds	2,434	2,587	2,058	2,051	-6	-0.3

*Percent change is based on whole dollars.

Program Description

The Office of Police Complaints operates through the following 4 programs:

Complaint Resolution – investigates, adjudicates, and mediates misconduct complaints against sworn officers of MPD and DCHAPD in a fair, impartial, and timely manner.

This program contains the following 3 activities:

- **Investigation** – investigates and produces reports related to complaints of misconduct against sworn MPD and DCHAPD officers;
- **Adjudication** – renders final determinations of police misconduct complaints against sworn officers of MPD and DCHAPD; and
- **Mediation** – provides a forum for complainants and subject officers to interact and, therefore, develop a better awareness and understanding of the incident that led to the filing of a misconduct complaint, and if possible, reach an agreement to resolve the conflict.

Public Relations – informs and educates the public through outreach concerning OPC's mission, authority, and processes to ensure that the agency's services can be fully accessed; performs liaison functions between the office, other District agencies, and the public.

Policy Recommendation – proposes to the Mayor, District Council, and Chiefs of Police for MPD and DCHAPD improvements to those elements of management of the law enforcement agencies that affect the incidence of police misconduct, such as recruitment, training, evaluation, discipline, and supervision of police officers.

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.

Program Structure Change

The Office of Police Complaints has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FH0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	9	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	20	20	9	-11	0.0	0.0	0.0	0.0
(1030) Property Management	437	9	4	-5	0.0	0.0	0.0	0.0
(1040) Information Technology	47	41	29	-12	0.0	0.0	0.0	0.0
(1070) Fleet Management	5	2	2	-1	0.0	0.0	0.0	0.0
(1085) Customer Service	70	0	99	99	0.9	0.0	2.0	2.0
(1090) Performance Management	498	470	559	89	4.1	4.0	5.0	1.0
Subtotal (1000) Agency Management	1,085	543	701	159	4.9	4.0	7.0	3.0
(2000) Complaint Resolution								
(2010) Investigation	1,170	1,209	1,053	-156	16.6	16.5	13.5	-3.0
(2020) Adjudication	38	73	58	-15	0.0	0.0	0.0	0.0
(2030) Mediation	0	6	6	0	0.0	0.0	0.0	0.0
No Activity Assigned	75	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Complaint Resolution	1,283	1,288	1,117	-170	16.6	16.5	13.5	-3.0
(3000) Public Relations								
(3010) Outreach	84	71	70	-1	0.9	1.0	1.0	0.0
Subtotal (3000) Public Relations	84	71	70	-1	0.9	1.0	1.0	0.0
(4000) Policy Recommendation								
(4010) Policy Recommendation	135	156	162	6	0.9	1.8	1.8	0.0
Subtotal (4000) Policy Recommendation	135	156	162	6	0.9	1.8	1.8	0.0
Total Proposed Operating Budget	2,587	2,058	2,051	-6	23.2	23.2	23.2	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Police Complaints (OPC) increased personal services by \$77,734 due to annual increases in steps and fringe benefits. Additionally, the agency increased its supply budget by \$1,000. The agency was able to absorb these costs by reducing overtime by \$3,000 and identifying efficiencies of \$75,734 in its nonpersonal services budget.

Transfers Out: The Local funds budget was decreased by \$17,492 due to the transfer of Local portion of the information technology assessment to the Office of the Chief Technology (OCTO).

Intra-Agency Adjustment: An increase of \$17,000 was provided in other services and charges in multiple programs.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FH0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FH0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,058	232
Shift: FTEs from Complaint Resolution to Agency Management	Complaint Resolution	-130	-3.0
Shift: FTEs from Complaint Resolution to Agency Management	Agency Management Program	130	3.0
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	78	0.0
Cost Decrease: Overtime	Complaint Resolution	-3	0.0
Cost Increase: Supplies	Complaint Resolution	1	0.0
Cost Decrease: Other services and charges	Multiple Programs	-29	0.0
Cost Decrease: Contracts	Multiple Programs	-44	0.0
Cost Decrease: Equipment	Multiple Programs	-3	0.0
FY 2012 Initial Adjusted Budget		2,058	232
Cost Decrease: Supplies	Multiple Programs	-5	0.0
Cost Decrease: Equipment	Complaint Resolution	-2	0.0
Cost Increase: Other services and charges	Multiple Programs	17	0.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-17	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,051	232
Gross for FH0 - Office of Police Complaints		2,051	232

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Resolve police misconduct complaints in an impartial, timely, and professional manner.

Objective 2: Promote positive community-police interactions through public education and awareness.

Objective 3: Effect police reform by issuing four policy recommendations to the Mayor, the District Council, MPD, and DCHA.

Objective 4: Improve the agency's customer service.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of investigations completed and reports produced by the agency within six months	74.9	70	58.3%	75	75	75
Percentage of Complaint Examiner decisions issued within 120 days	100	90	81.8%	90	90	90
Percentage of complaints resolved through mediation ¹	9.9	8.5	8.9%	9	9	9
Number of outreach activities sponsored or attended by OPC	27	22	24	24	24	24

Performance Plan Endnotes:

1. This measure is also an industry measure. In assessing the effectiveness of mediation programs used by different police oversight agencies, experts in the field consider the percentage of all complaints that were successfully mediated by an oversight agency. See Samuel Walker, Carol Archbold, and Leigh Herbst, *Mediating Citizen Complaints Against Police Officers: A Guide for Police and Community Leaders* (Washington, D.C: Government Printing Office, (2002). With 9.9 percent of its complaints resolved through mediation in FY 2009, OPC's performance places it at or near the top when compared to other mediation programs in the United States.

District of Columbia Sentencing and Criminal Code Revision Commission

www.scdc.dc.gov

Telephone: 202-727-8822

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$794,330	\$768,471	\$887,659	15.5
FTEs	6.4	8.0	8.0	0.0

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

Summary of Services

SCCRC advises the District of Columbia on matters related to criminal law, sentencing, and corrections policy. The Sentencing and Criminal Code Revision Commission Amendment Act of 2007 established permanent, voluntary felony sentencing guidelines, and requires the commission to monitor those guidelines and make adjustments to them as needed to promote sentencing policies that limit unwarranted disparity while allowing adequate judicial discretion and proportionality. 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 both more predictable and consistent. The commission provides analysis of sentencing trends and guideline compliance to the public and its representatives to

assist in identifying sentencing patterns of felony convictions. In addition, the Advisory Commission on Sentencing Amendment Act of 2006 requires the commission to conduct a multi-year study of the District's Criminal Code reform, including analysis of current criminal statutes and the development of recommendations that reorganize and reformulate for the the District's Criminal Code.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FZ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	582	794	768	888	119	15.5
Total for General Fund	582	794	768	888	119	15.5
Gross Funds	582	794	768	888	119	15.5

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FZ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FZ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	4.1	6.4	8.0	8.0	0.0	0.0
Total for General Fund	4.1	6.4	8.0	8.0	0.0	0.0
Total Proposed FTEs	4.1	6.4	8.0	8.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FZ0-3
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	309	392	422	495	73	17.4
12 - Regular Pay - Other	26	71	78	0	-77	-100.0
13 - Additional Gross Pay	9	1	2	16	14	708.0
14 - Fringe Benefits - Curr Personnel	69	70	97	127	30	31.4
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	413	536	598	638	40	6.8
20 - Supplies and Materials	4	16	6	9	3	54.9
30 - Energy, Comm. and Bldg Rentals	8	12	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	3	2	0	0	0	N/A
34 - Security Services	4	3	0	0	0	N/A
35 - Occupancy Fixed Costs	4	3	0	0	0	N/A
40 - Other Services and Charges	36	57	48	97	50	103.6
41 - Contractual Services - Other	111	156	115	133	17	14.9
70 - Equipment and Equipment Rental	0	9	1	10	9	702.0
Subtotal Nonpersonal Services (NPS)	169	258	170	249	79	46.2
Gross Funds	582	794	768	888	119	15.5

*Percent change is based on whole dollars.

Program Description

The Sentencing and Criminal Code Revision Commission operates through the following 2 programs:

Data Collection, Analysis, and Implementation - produces sentencing research for the Commission and the Council; monitors and evaluates sentencing practices in the District; and provides guideline manuals, a guideline hotline, and training for criminal justice personnel to effectively and efficiently work within a newly structured sentencing system.

This program contains the following 5 activities:

- **ACS Offense and Offender Database** – transfers data electronically from the court to incorporate the data into the agency's database, which includes both historic and real-time sentencing information. The criminal history information is

provided by the D.C. Court Services and Offender Supervision agency and is integrated into the agency's database, also enabling sentencing trends, offender and offense based analysis of the application of the sentencing guidelines;

- **Sentencing Guidelines Monitoring** - monitors compliance with the recommended sentencing guidelines by using the agency's database. Deviations are examined to determine if the guidelines may require modification or revision by the commission to ensure their effectiveness;
- **Policy Reports and Proposals** - prepares reports and recommendations to the commission to improve and expand criminal justice programs related to sentencing policy when requested or necessary;
- **Sentencing Guidelines Training** - provides training to criminal justice professionals focusing on the calculation of criminal history, proper applica-

tion of the guidelines, determination of the recommended guideline sentence, and recent revisions or modification to the sentencing guidelines. The commission also monitors both Appellate and Supreme Court sentencing-related decisions and provides training on the impact of these rulings on the D.C. Sentencing Guidelines; and

- **Prep Sentencing Guidelines Materials** - develops and updates yearly the D.C. Sentencing Guideline manual, which contains offense rankings, sentencing protocol, special sentencing provisions, and other guideline-related information.

The Guideline manual is used by practitioners on a daily basis when applying the guidelines to felony convictions.

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.

Program Structure Change

The Sentencing and Criminal Code Revision Commission has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FZ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FZ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	97	68	68	0	0.9	1.0	1.0	0.0
(1015) Training	3	7	10	4	0.0	0.0	0.0	0.0
(1017) Labor Management Partnerships	0	0	10	10	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	2	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	20	1	3	2	0.0	0.0	0.0	0.0
(1040) Information Technology	10	28	68	40	0.0	0.0	0.0	0.0
(1060) Legal Services	178	244	286	42	0.9	4.0	4.0	0.0
Subtotal (1000) Agency Management	309	349	445	97	1.8	5.0	5.0	0.0
(2000) Data Collection (AIP)								
(2010) ACS Offense and Offender Database	95	95	75	-20	0.9	1.0	1.0	0.0
(2020) Sentencing Guidelines Monitoring	196	106	133	26	1.8	0.0	0.0	0.0
(2040) Policy Reports and Proposals	136	143	163	20	0.9	1.0	1.0	0.0
(2050) Sentencing Guidelines Training	0	6	9	3	0.0	0.0	0.0	0.0
(2060) Prep Sentencing Guidelines Materials	58	69	63	-6	0.9	1.0	1.0	0.0
Subtotal (2000) Data Collection (AIP)	485	420	442	22	4.6	3.0	3.0	0.0
Total Proposed Operating Budget	794	768	888	119	6.4	8.0	8.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Changes: The personal services budget has been reduced by \$58,797 and 2.0 FTEs in FY 2012 to better align the nonpersonal services cost with the agency's actual needs. The budget for supplies, contractual services, and other services and charges will increase in FY 2012 by \$58,797.

Cost Increase: \$99,188 is provided to fund personal service costs and 2.0 FTEs. Also, \$20,000 is provided to fund increases in other services and charges, equipment and equipment rentals to support the operations of the organization.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FZ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FZ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		768	8.0
Cost Increase: Increase in contractual services	Multiple Programs	17	1.0
Cost Increase: Increase in other services and charges	Multiple Programs	40	0.0
Cost Increase: Net increase in nonpersonal services items (supplies and equipment)	Agency Management Program	2	0.0
Cost Decrease: Adjust personal services costs and correct FTE count	Multiple Programs	-59	-2.0
FY 2012 Initial Adjusted Budget		768	6.0
Cost Increase: Increase in equipment and equipment rentals	Agency Management Program	10	0.0
Cost Increase: Increase in other services and charges	Agency Management Program	10	0.0
Cost Increase: Increase in personal services and 2.0 FTEs	Agency Management Program	99	2.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		888	8.0
Gross for FZ0 - District of Columbia Sentencing and Criminal Code Revision		888	8.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Promulgate the accurate, timely, and effective use of the sentencing guidelines in every felony case.

Objective 2: Promulgate compliance with the guidelines in at least 85 percent of all felony cases.

Objective 3: Analyze the District's current criminal code and propose reforms in the criminal code to create a uniform and coherent body of criminal law in the District of Columbia.

Agency Performance Measures

Table FZ0-6

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of Judicial Compliance with the D.C. Sentencing Guidelines ¹	88%	85%	88.08%	86%	87%	88%
Percentage of response rate for departure reasons	15%	20%	22.05%	40%	45%	46%
Percentage of guidelines questions answered within 24 hours	Not Available	75%	87.39%	80%	85%	88%
Number of issue papers released	Not Available	2	2	4	4	4

Performance Plan Endnotes:

1. Judicial Compliance is considered an industry standard measure among Sentencing Commissions and a measure of the extent to which judges follow the sentencing guidelines when imposing a felony sentence. Compliance is defined as a judge imposing a sentence that is within the range recommended by the sentencing guidelines given the defendant's current offense and prior criminal history. The National Association of Sentencing Commissions identifies 80 percent compliance as standard, indicating the imposition of judicial discretion in 20 percent of cases.

Office of the Chief Medical Examiner

www.ocme.dc.gov
Telephone: 202-698-9000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$8,407,388	\$7,378,261	\$7,659,313	3.8
FTEs	72.2	70.0	68.0	-2.9

The mission of the Office of Chief Medical Examiner (OCME) is to ensure that justice is served and that the health and safety of the public is improved by conducting quality death investigations and certification, and providing forensic services for government agencies, health care entities, and grieving families.

Summary of Services

OCME provides forensic services to local and federal government agencies, health care providers, institutions of higher learning, and citizens in the District and metropolitan area. Forensic services include: forensic investigation and certification of certain deaths, those occurring as a result of violence (injury), as well as those that occur unexpectedly, without medical attention, in custody, or pose a threat to public health; review of deaths of specific populations;

grief counseling; performance of a full range of toxicological examinations; cremation approvals; and public disposition of unclaimed remains. For more information on the agency's powers and duties, please refer to District of Columbia Official Code Sections 5-1401 to 5-1418.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FX0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	9,170	8,074	7,113	7,569	457	6.4
Special Purpose Revenue Funds	210	251	266	0	-266	-100.0
Total for General Fund	9,380	8,325	7,378	7,569	191	2.6
Intra-District Funds						
Intra-District Funds	52	83	0	90	90	N/A
Total for Intra-District Funds	52	83	0	90	90	N/A
Gross Funds	9,432	8,407	7,378	7,659	281	3.8

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FX0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FX0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	65.4	70.4	68.0	68.0	0.0	0.0
Special Purpose Revenue Funds	1.1	1.8	2.0	0.0	-2.0	-100.0
Total for General Fund	66.5	72.2	70.0	68.0	-2.0	-2.9
Total Proposed FTEs	66.5	72.2	70.0	68.0	-2.0	-2.9

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	4,873	4,814	5,181	5,092	-89	-1.7
12 - Regular Pay - Other	285	311	185	185	0	0.0
13 - Additional Gross Pay	313	382	204	301	97	47.8
14 - Fringe Benefits - Curr Personnel	952	1,066	1,013	1,119	106	10.5
15 - Overtime Pay	173	90	18	70	52	300.0
Subtotal Personal Services (PS)	6,597	6,663	6,601	6,767	166	2.5
20 - Supplies and Materials	273	197	182	181	-1	-0.5
30 - Energy, Comm. and Bldg Rentals	253	195	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc	90	43	0	0	0	N/A
32 - Rentals - Land and Structures	11	0	0	0	0	N/A
33 - Janitorial Services	44	91	0	0	0	N/A
34 - Security Services	410	25	0	0	0	N/A
35 - Occupancy Fixed Costs	150	175	0	0	0	N/A
40 - Other Services and Charges	760	566	515	514	-1	-0.2
41 - Contractual Services - Other	363	376	65	69	4	5.4
70 - Equipment and Equipment Rental	482	76	16	129	113	706.2
Subtotal Nonpersonal Services (NPS)	2,835	1,744	778	892	115	14.7
Gross Funds	9,432	8,407	7,378	7,659	281	3.8

*Percent change is based on whole dollars.

Division Description

The Office of the Chief Medical Examiner operates through the following 5 divisions:

Death Investigations and Certification - is responsible for forensic pathology, forensic investigation, and forensic support services. Forensic pathology involves conducting decedent examination, certifying the cause and manner of death and providing that information to next of kin and law enforcement, as well as designated government entities and interested parties. Forensic investigation includes evidence-gathering, medical interpretation, and provision of information

to aid in the determination of the cause and manner of death. The purpose of forensic support services is to provide body disposition and autopsy support to forensic pathology staff and the funeral industry.

This division contains the following 3 activities:

- **Forensic Pathology** - provides in a timely manner decedent external and/or internal examination, documentation (i.e., medical transcription), and analysis services to law enforcement, government agencies, interested parties, and families to determine and understand the cause and manner of death;

- **Forensic Investigations** - provides information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community to identify decedents and determine the cause and manner of death; and
- **Forensic Support Services** - provides body disposition and autopsy support services to OCME, the funeral industry, and the public so that they can have a body that is properly prepared for autopsy or disposition in a timely manner.

Forensic Toxicology - maintains standards of practice for the detection, identification and quantization of alcohol, drugs, and other toxins in biological specimens. The laboratory provides scientific support services to OCME in order that the agency may provide accurate death investigation and certification information in a timely manner to the next of kin, law enforcement agencies, legal counsel, and the community when required. It also provides services to various external government entities regarding specified types of testing.

Fatality Review - responsible for reviewing the circumstances of the deaths of individuals within certain populations, including their interaction with District government services. The purpose of the reviews is to provide analysis and recommendations to the public and District entities serving defined populations so that they can address systemic problems and provide better services.

Administrative/Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using division-based budgeting.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, the District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using division-based budgeting.

Division Structure Change

The Office of the Chief Medical Examiner has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table FX0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FX0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Administrative Management Program								
(1010) Personnel	363	164	173	9	3.8	2.0	2.0	0.0
(1015) Training	12	0	0	0	0.0	0.0	0.0	0.0
(1017) Labor Management	12	0	0	0	0.0	0.0	0.0	0.0
(1020) Training	321	294	298	4	2.7	4.0	4.0	0.0
(1030) Property Management	669	16	6	-10	1.0	0.0	0.0	0.0
(1040) Information Technology	301	375	461	86	2.7	3.0	3.0	0.0
(1050) Financial Management	93	0	0	0	0.9	0.0	0.0	0.0
(1055) Risk Management	13	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	44	42	39	-3	0.0	0.0	0.0	0.0
(1080) Communciations	324	0	29	29	5.4	0.0	0.0	0.0
(1085) Customer Service	214	184	181	-2	4.5	3.0	3.0	0.0
(1090) Performance Management	121	800	725	-75	1.8	6.0	6.0	0.0
Subtotal (1000) Administrative Management Program	2,489	1,875	1,913	38	23.0	18.0	18.0	0.0
(100F) Agency Financial Operation								
(110F) Budget Operations	0	119	121	3	0.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operation	0	119	121	3	0.0	1.0	1.0	0.0
(2000) Death Investigations/ Certifications								
(2100) Forsenic Pathology	2,040	1,536	1,680	144	10.1	9.0	9.0	0.0
(2200) Forsenic Investigations	1,290	1,532	1,669	137	12.7	16.0	16.0	0.0
(2300) Mortuary Services	1,294	0	0	0	13.6	0.0	0.0	0.0
(2301) Forensic Support Services	0	1,189	1,070	-119	0.0	13.0	12.0	-1.0
(2400) Laboratory Services	912	0	0	0	7.3	0.0	0.0	0.0
(2500) MRDDA	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Death Investigations/ Certifications	5,537	4,258	4,420	162	43.7	38.0	37.0	-1.0
(3000) Fatality Review Committees								
(3100) Child Fatality Review Committee	328	291	295	4	5.4	3.0	3.0	0.0
(3300) Domestic Violence Review Committee	54	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Fatality Review Committees	382	291	295	4	5.4	3.0	3.0	0.0
(4000) Forensic Toxicology								
(4100) Forensic Toxicology Lab	0	836	910	74	0.0	10.0	9.0	-1.0
Subtotal (4000) Forensic Toxicology	0	836	910	74	0.0	10.0	9.0	-1.0
Total Proposed Operating Budget	8,407	7,378	7,659	281	72.2	70.0	68.0	-2.0

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: OCME had increases in its personal services of \$160,600 due to annual increases in steps and fringe benefits. Additionally, the agency increased its overtime budget by \$52,500 to align with historical spending. The agency was able to absorb these costs by identifying efficiencies in their nonpersonal services budget, which remains budgeted at a sufficient level for the agency to continue to meet service expectations. Excluding the one-time costs and District-wide policy decisions that are explained below, the agency remains funded at the same spending level as FY 2011.

Cost Savings: For OCME to continue to operate efficiently and maintain accreditation with the National Association of Medical Examiners (NAME), the vacant position of the medical legal investigator was reclassified for the pathologist assistant position. A savings of \$47,912 was realized from this exchange, and will be used to address areas such as medical supplies and the Wendt Center services for grief counseling.

Transfers Out: The Local funds budget was decreased by \$12,376 due to a transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Shift: OCME shifted \$215,000 of funds previously designated as Special Purpose Revenue funds to Local funds. Also, Special Purpose Revenue funds decreased by \$75,000 in supplies and other services and charges.

Cost Increase: The budget of OCME has increased by \$129,000 to fund the movement of the agency's offices and hardware equipment from 1910 Massachusetts Avenue, S.E. to the new Consolidated Forensic Laboratory located at 4th and School Streets, S.W. These costs are non-recurring. \$68,530 was provided to fully fund the Wendt Center contract. \$90,000 was also provided to fund medical supplies.

Transfer In: \$90,000 is transferred through Intra-District from the Office of Justice Grants Administration to fund Other Services and Charges.

Protected Programs: The District remains committed to maintaining OCME's accreditation by NAME. OCME continues to make progress in that regard by working with and eliminating all deficiencies identified by NAME auditors. This budget proposal protects OCME mission-critical programs that are central to this effort, while still requiring the agency to operate efficiently in FY 2012.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FX0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		7,113	68.0
Cost Increase: Increase in net personal services for step increase and fringe benefits	Multiple Programs	161	-2.0
Cost Increase: Increase agency overtime	Multiple Programs	52	0.0
Cost Decrease: Decrease in supplies	Multiple Programs	-108	0.0
Cost Decrease: Decrease in other services and charges	Multiple Programs	-24	0.0
Cost Decrease: Decrease in contracts	Death Investigations/Certifications	-65	0.0
Cost Decrease: Decrease in equipment	Administrative Management Program	-16	0.0
FY 2012 Initial Adjusted Budget		7,113	66.0
Cost Increase: Increase in supplies	Death Investigations/Certifications	90	0.0
Cost Increase: Increase professional services	Death Investigations/Certifications	14	0.0
Cost Decrease: Decrease in personal services	Death Investigations/Certifications	-48	0.0
Cost Increase: Increase in contractual services (includes funding for Wendt Center Contract)	Death Investigations/Certifications	69	0.0
Cost Increase: Increase in equipment and equipment rental - one-time funding	Administrative	129	0.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Administrative	-12	0.0
Shift: Shift Special Purpose Revenue funds to Local funds	Death Investigations/Certifications	215	2.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		7,569	68.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		266	2.0
Cost Increase: Increase in supplies	Administrative Management Program	24	0.0
FY 2012 Initial Adjusted Budget		290	2.0
Shift: Convert Special Purpose Revenue funds to Local funds	Multiple Programs	-215	-2.0
Cost Decrease: Decrease supplies and other services and charges	Multiple Programs	-75	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Transfer In: Intra-District transfer from Justice Grant Administration	Forensic Toxicology Administration	90	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		90	0.0
Gross for FX0 - Office of the Chief Medical Examiner		7,659	68.0

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

Agency Performance Plan

The agency's performance plans has the following objectives for FY 2012:

1. Offices of the Chief and Administration

Objective 1: Maintain high quality office and system operations to support effective medicolegal death investigation, efficient and quality autopsy reporting, and accurate certification of deaths.

2. Death Investigation and Certification

Objective 1: Provide efficient, timely, and accurate death investigation and certification of cases within the jurisdiction of the agency as statutorily mandated.

Death Investigation and Certification

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of reports of all postmortem examinations completed within 60 calendar days from time of autopsy ¹	Not Available	90%	88.74%	90%	90%	90%
Percentage of positively identified bodies ready for release within 48 hours	94%	95%	95.30%	95%	95%	95%
Percentage of primary contacts (case decision for jurisdiction) made within eight hours of case assignment to investigator	93%	95%	91.13%	95%	95%	95%
Percentage of mortuary scene response within one hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner	91%	90%	92.66%	95%	95%	95%

3. Forensic Toxicology

Objective 1: Prepare and submit an application for accreditation of the Forensic Toxicology Laboratory by the American Board of Forensic Toxicology (ABFT).

Forensic Toxicology

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of toxicology examinations completed within 90 calendar days of case submission ²	Not Available	90%	99.79%	90%	90%	90%
Percentage of Litigation Packages prepared within 10 business days of formal written request ³	Not available	Not available	Not available	90%	90%	90%

4. Fatality Review

Objective 1: Provide analysis and make recommendations that result in improved services and outcomes for those populations served by the Fatality Review Unit.

Fatality Review

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of CFRC fatality reviews held within six months of notification of the death	90%	85%	85.53%	90%	90%	90%
Percentage of MRDD fatality reviews held within three months of receipt of the investigative report from DHS/DDS and determination of the cause and manner of death	94%	90%	100%	90%	90%	90%

CFRC: Child Fatality Review Committee

MRDD: Mental Retardation and Developmental Disabilities

DHS: Department of Human Services

DDS: Department on Disability Services

Performance Plan Endnotes:

1. This measure is an industry standard, adopted in September 2009, by the National Association of Medical Examiners (NAME) within its accreditation guidelines. The previous standard, which set forth a different percentage for completion of cases and varied deadlines for homicide and non-homicide cases, was used by the agency as a measure for FY 2009 and previous fiscal years. The agency is currently provisionally accredited and continues to work toward meeting the newly adopted measure.
2. This measure is an industry standard, adopted in September 2009, by the National Association of Medical Examiners (NAME) within its accreditation guidelines. The previous standard, which set forth a different percentage for completion of cases and varied deadlines for negative and positive cases, was used by the agency as a measure for FY 2009 and previous fiscal years.
3. This new measure establishes the performance of the Forensic Toxicology division in the preparation of Litigation Packages per Standard Operating Procedures that are required for laboratory accreditation by the American Board of Forensic Toxicologists (ABFT). After receipt of a formal written discovery request for litigation purposes, the turn-around time for completion of the legal documentation package is 10 business days.

Office of Administrative Hearings

www.oah.dc.gov
Telephone: 202-442-9094

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$8,047,632	\$8,046,826	\$8,864,885	10.2
FTEs	63.3	65.1	74.6	14.6

The mission of the Office of Administrative Hearings (OAH) is to provide the District of Columbia's citizens and government agencies a fair, efficient, and effective forum to manage and resolve administrative disputes.

OAH is an impartial, independent agency that adjudicates cases for over 40 District of Columbia agencies, boards, and commissions. OAH holds hearings, conducts mediations, and provides other adjudication services to resolve disputes arising under the District's laws and regulations.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	7,847	7,003	6,920	7,637	717	10.4
Special Purpose Revenue Funds	0	0	8	0	-8	-100.0
Total for General Fund	7,847	7,003	6,928	7,637	709	10.2
Intra-District Funds						
Intra-District Funds	83	1,045	1,119	1,228	109	9.7
Total for Intra-District Funds	83	1,045	1,119	1,228	109	9.7
Gross Funds	7,930	8,048	8,047	8,865	818	10.2

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FS0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FS0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	52.0	55.0	56.8	66.6	9.8	17.2
Special Purpose Revenue Funds	0.3	0.0	0.2	0.0	-0.2	-100.0
Total for General Fund	52.3	55.0	57.1	66.6	9.5	16.6
Intra-District Funds						
Intra-District Funds	76	8.3	8.0	8.0	0.0	0.0
Total for Intra-District Funds	76	8.3	8.0	8.0	0.0	0.0
Total Proposed FTEs	59.9	63.3	65.1	74.6	9.5	14.6

*Numbers may not add due to rounding.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	5,478	5,889	5,836	6,309	473	8.1
12 - Regular Pay - Other	425	4	69	194	126	182.9
13 - Additional Gross Pay	2	92	0	10	10	0.0
14 - Fringe Benefits - Current Personnel	1,019	1,010	1,066	1,330	264	24.7
15 - Overtime Pay	0	1	0	1	1	0.0
Subtotal Personal Services (PS)	6,924	6,996	6,971	7,844	874	12.5
20 - Supplies and Materials	53	85	164	149	-15	-9.2
30 - Energy, Comm. and Building Rentals	122	20	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	67	-50	0	0	0	N/A
32 - Rentals - Land and Structures	153	-201	0	0	0	N/A
33 - Janitorial Services	70	44	0	0	0	N/A
34 - Security Services	35	599	0	0	0	N/A
35 - Occupancy Fixed Costs	106	108	0	0	0	N/A
40 - Other Services and Charges	196	172	339	304	-35	-10.4
41 - Contractual Services - Other	157	199	532	468	-64	-12.0
70 - Equipment and Equipment Rental	48	76	41	100	59	144.3
Subtotal Nonpersonal Services (NPS)	1,006	1,052	1,076	1,020	-56	-5.2
Gross Funds	7,930	8,048	8,047	8,865	818	10.2

*Percent change is based on whole dollars.

Program Description

The Office of Administrative Hearings operates through the following 5 programs:

Judicial - ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pre-trial management, hearings, appeals, and mediations.

Court Counsel - supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; and assists with the tracking of legislative and regulatory initiatives.

Clerk of Court - provides an efficient intake of cases and supports the agency's case management system and caseload reporting; maintains forms, documentation, and law library; and serves as the primary customer service interface.

Executive - provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions.

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.

Program Structure Change

The Office of Administrative Hearings has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(100A) Agency Management Program								
(1010) Personnel-Master	140	101	107	6	1.2	1.2	1.2	0.0
(1020) Contracting and Procurement	15	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	519	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	282	182	264	82	1.0	1.0	1.0	0.0
(1050) Financial Services	118	110	119	8	1.0	1.0	1.0	0.0
Subtotal (100A) Agency Management Program	1,073	394	490	96	3.2	3.2	3.2	0.0
(200A) Judicial								
(020A) Trials/Appeals and Justice Management	4,932	5,704	5,546	-158	33.8	34.0	34.0	0.0
Subtotal (200A) Judicial	4,932	5,704	5,546	-158	33.8	34.0	34.0	0.0
(300A) Court Counsel								
(030A) Judicial Assistance and Legal Counsel	370	349	1,316	966	4.7	5.0	16.5	11.5
Subtotal (300A) Court Counsel	370	349	1,316	966	4.7	5.0	16.5	11.5
(400A) Clerk of Court								
(040A) Case Management and Judicial Support Services	1,199	1,120	1,011	-109	17.7	18.8	16.8	-2.0
Subtotal (400A) Clerk of Court	1,199	1,120	1,011	-109	17.7	18.8	16.8	-2.0
(500A) Executive								
(050A) Program Direction and Oversight	473	480	502	23	3.9	4.0	4.0	0.0
Subtotal (500A) Executive	473	480	502	23	3.9	4.0	4.0	0.0
Total Proposed Operating Budget	8,048	8,047	8,865	818	63.3	65.1	74.6	9.5

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: OAH's budget includes an increase in personal services of \$291,172 due to an increase in steps and associated fringe benefits funded by Local funds and \$74,191 in Intra-District funds. Additionally, OAH has budgeted \$10,000 in Local funds for additional gross pay for administrative law judges. The agency is able to absorb these costs by a small reduction in positions and by identifying efficiencies in its nonpersonal services budget, which remains funded at a level that is sufficient to allow the agency to continue to meet service expectations. Excluding the transfers and District-wide policy decisions that are explained below, the agency remains funded at the same spending level as in FY 2011.

Cost Increase: The budget includes an additional \$506,000 in Local funds and 10.0 FTEs in the Court Counsel program for support staff to address the hearing backlog; \$27,000 to partially restore supplies and materials to the FY 2011 funding levels; \$158,020 to restore other services and charges to the FY 2011 funding level; and \$100,000 to partially restore Contractual Services to the FY 2011 funding level.

Additionally, Intra-District funds increased by \$128,000 for nonpersonal services expenses related to a new agreement between OAH and the Department of Health Care Finance that is included in the FY 2012 budget.

Transfer Out: The Local funds budget has been decreased by \$78,777 due to the transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Shift: The FY 2012 budget includes a shift from the Clerk of Court program to the Court Counsel program of \$91,483 in Local funds and 2.0 FTEs. OAH has shifted \$5,000 of funds previously designated as Special Purpose Revenue funds to Local funds. These funds will continue to support the mission of the agency.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FS0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		6,920	56.8
Shift: FTEs from Clerk of Court to Court Counsel	Clerk of Court	-91	-2.0
Shift: FTEs from Clerk of Court to Court Counsel	Court Counsel	91	2.0
Eliminate: Eliminate 0.2 vacant, unfunded partial FTE transferred from the Clerk of Court	Court Counsel	0	-0.2
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	291	0.0
Cost Increase: Additional gross pay for the administrative law judges	Judicial	10	0.0
Cost Decrease: Supplies	Multiple Programs	-39	0.0
Cost Decrease: Other services and charges	Multiple Programs	-139	0.0
Cost Decrease: Contracts	Multiple Programs	-168	0.0
Cost Increase: Equipment	Multiple Programs	45	0.0
FY 2012 Initial Adjusted Budget		6,920	56.6
Transfer Out: Transfer Local portion of the information technology assessment budget to OCTO	Agency Management Program	-79	0.0
Shift: Shift from Special Purpose Revenue funds to Local fund	Court Counsel	5	0.0
Enhance: Increase support staff in the Court Counsel program	Court Counsel	506	10.0
Cost Increase: Increase supplies and materials	Clerk of Court	27	0.0
Cost Increase: Increase other services and charges	Court Counsel	158	0.0
Cost Increase: Increase contractual services	Multiple Programs	100	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		7,637	66.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		8	0.2
Cost Decrease: Personal services in this fund	Court Counsel	-8	-0.2
Cost Increase: Other services and charges	Court Counsel	5	0.0
FY 2012 Initial Adjusted Budget		5	0.0
Shift: Shift from Special Purpose Revenue funds to Local funds	Court Counsel	-5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		1,119	8.0
Cost Decrease: Supplies	Judicial	-43	0.0
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	74	0.0
Cost Increase: Other services and charges	Multiple Programs	20	0.0
Cost Decrease: Contracts	Multiple Programs	-84	0.0
Cost Increase: Equipment	Multiple Programs	13	0.0
FY 2012 Initial Adjusted Budget		1,100	8.0
Cost Increase: New intra-District agreement with the Department of Health Care Finance for nonpersonal services expenses	Court Counsel	128	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		1,228	8.0
Gross for FS0 - Office of Administrative Hearings		8,865	74.6

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 2: Improve the experience of participants in administrative hearings through quality customer service.

Objective 1: Reduce the time for reaching final disposition.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of unemployment insurance cases resolved within 90 days of filing ¹	89%	95%	92.89%	95%	95%	95%
Percentage of hearings reduced due to mediation	2%	2.5%	2.01%	2.5%	2.5%	5%
Percentage of non-unemployment insurance cases resolved within 120 days of filing	N/A	80%	61.28%	80%	80%	85%
Percentage of consumer satisfaction surveys with a rating of at least "Met My Expectations"	95%	93%	87.50%	93%	93%	93%

Performance Plan Endnotes:

1. The U.S. Department of Labor industry standard is 95 percent of cases resolved within 90 days of filing.

Criminal Justice Coordinating Council

www.cjcc.dc.gov

Telephone: 202-442-9283

Description	FY 2010	FY 2011	FY 2012	% Change
	Actual	Approved	Proposed	from FY 2011
Operating Budget	\$2,439,594	\$1,991,876	\$2,105,176	5.7
FTEs	12.7	14.0	15.0	7.1

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and the criminal and juvenile justice system of the District of Columbia for its residents, visitors, victims, and offenders.

Summary of Services

CJCC provides a forum to facilitate the effective collaboration between and problem solving among criminal and juvenile justice agencies. CJCC identifies, develops, and coordinates innovative interagency solutions to address District of Columbia public safety challenges; researches and analyzes critical issues identified by the criminal and juvenile justice system; and facilitates and provides long-term performance monitoring of collaborative solutions to public safety and criminal justice challenges.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FJ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	358	298	195	195	0	0.0
Total for General Fund	358	298	195	195	0	0.0
Federal Resources						
Federal Payments	1,549	1,350	1,796	1,800	4	0.2
Federal Grant Funds	25	33	0	0	0	N/A
Total for Federal Resources	1,573	1,383	1,796	1,800	4	0.2
Private Funds						
Private Grant Funds	95	38	0	0	0	N/A
Total for Private Funds	95	38	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	64	721	0	110	110	100.0
Total for Intra-District Funds	64	721	0	110	110	100.0
Gross Funds	2,091	2,440	1,992	2,105	1.3	5.7

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	1.9	1.7	1.5	1.3	-0.2	-15.3
Total for General Fund	1.9	1.7	1.5	1.3	-0.2	-15.3
<u>Federal Resources</u>						
Federal Payments	6.9	11.0	12.5	12.7	0.2	1.8
Total for Federal Resources	6.9	11.0	12.5	12.7	0.2	1.8
<u>Intra-District Funds</u>						
Intra-District Funds	1.0	0.0	0.0	1.0	1.0	N/A
Total for Intra-District Funds	1.0	0.0	0.0	1.0	1.0	N/A
Total Proposed FTEs	9.8	12.7	14.0	15.0	1.0	7.1

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	568	883	1,034	1,206	172	16.7
12 - Regular Pay - Other	252	121	131	130	-1	-0.8
13 - Additional Gross Pay	0	25	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	145	161	179	228	49	27.4
Subtotal Personal Services (PS)	965	1,191	1,344	1,564	220	16.4
20 - Supplies and Materials	1	193	28	28	0	0.3
30 - Energy, Comm. and Bldg Rentals	16	15	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	15	18	0	0	0	N/A
33 - Janitorial Services	0	8	0	0	0	N/A
34 - Security Services	7	5	0	0	0	N/A
35 - Occupancy Fixed Costs	8	11	0	0	0	N/A
40 - Other Services and Charges	157	-94	291	268	-23	-8.0
41 - Contractual Services - Other	922	993	324	245	-79	-24.3
70 - Equipment and Equipment Rental	0	100	5	0	-5	-100.0
Subtotal Nonpersonal Services (NPS)	1,125	1,249	648	541	-107	-16.5
Gross Funds	2,091	2,440	1,992	2,105	113	5.7

*Percent change is based on whole dollars.

Program Description

The Criminal Justice Coordinating Council operates through the following 4 programs:

Research, Analysis and Evaluation - enhances the knowledge base of the justice community in the city so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value.

This program contains the following 2 activities:

- **Research and Analysis** - provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system to plan effectively; and
- **Evaluation** - measures the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

Collaboration and Planning Across Justice Agencies - provides a structure for joint work by District, federal, and judicial criminal justice and juvenile justice stakeholders toward a stronger and more responsive justice system.

This program contains the following 4 activities:

- **Operational Infrastructure for Problem Solving** - provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities and to plan and solve problems;
- **Topical Work Groups** - examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia's criminal justice system, and provides recommendations that enable the CJCC to plan appropriate responses;
- **CJCC Meetings** - provides member agencies a regular forum to collectively review and consider the implementation of recommendations from committees, subcommittees, and workgroup, and provides research and training to address barriers and execute necessary action items; and

- **Technical Assistance and Training** - provides CJCC members with opportunities to network with other jurisdictions on criminal justice approaches and to provide member agencies access to state-of-the-art knowledge and field-tested approaches to multi-agency criminal justice issues.

Integrated Information Sharing System - connects criminal and juvenile justice agencies through technology to share public safety information and to mobilize effectively when responding to issues that extend beyond any one agency, by providing authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring.

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.

Program Structure Change

The Criminal Justice Coordinating Council has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Research Analysis and Evaluation								
(1010) Research and Analysis	92	0	0	0	1.0	0.0	0.0	0.0
(1020) Evaluation	9	0	0	0	1.0	0.0	0.0	0.0
(1110) Research and Analysis (Fed)	82	219	202	-16	0.0	1.0	1.0	0.0
(1120) Evaluation (Fed)	209	142	218	76	0.0	1.0	2.0	1.0
Subtotal (1000) Research Analysis and Evaluation	392	360	420	60	2.0	2.0	3.0	1.0
(2000) Collaboration and Planning Across Agencies								
(2010) Operational Infrastructure	241	195	195	0	2.7	1.5	1.3	-0.2
(2020) Topical Work Groups	0	0	0	0	2.0	0.0	0.0	0.0
(2110) Operational Infrastructure (Fed)	289	165	164	-1	0.0	1.5	1.7	0.2
(2120) Topical Work Groups (Fed)	176	357	381	24	0.0	3.0	3.0	0.0
(2130) CJCC Meetings (Fed)	1	13	14	0	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (Fed)	0	68	65	-3	0.0	0.0	0.0	0.0
(2153) Operational Infrastructure-Private Grant	38	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration and Planning Across Agencies	746	799	819	20	4.7	6.0	6.0	0.0
(3000) Integrated Information System								
(3010) JUSTIS	550	0	0	0	5.0	0.0	0.0	0.0
(3110) JUSTIS (Fed)	693	819	852	33	1.0	6.0	6.0	0.0
Subtotal (3000) Integrated Information System	1,243	819	852	33	6.0	6.0	6.0	0.0
(4000) ASMP								
(4030) Property Management	48	13	14	1	0.0	0.0	0.0	0.0
(4130) Property Management (Fed)	11	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	58	13	14	1	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,440	1,992	2,105	113	12.7	14.0	15.0	1.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The CJCC made a shift of 0.2 FTEs from the Local funds to the Federal Payment to properly align the agency. The CJCC Federal Payment had increases in personal services of \$123,243 due to annual increases in steps and fringe benefit amounts. The agency was able to absorb these costs by identifying efficiencies in its nonpersonal services budget, which remains budgeted at a sufficient level for the agency to continue to meet service expectations.

Cost Increase: The CJCC will continue to partner with the Justice Grants Administration to provide compliance monitoring with regard to juvenile justice to combat delinquency and truancy. This intra-District agreement will fund 1.0 FTE and provide a total of \$109,700.

Protected Programs: The District will continue to partner with the Federal government to facilitate cooperation among the members of the commission and coordinate a network within all areas of Public Safety and Justice in the District.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		195	1.5
Shift: Partial FTE transfer to Federal Payments with no fiscal impact to Local funds	Research Analysis and Evaluation	0	-0.2
FY 2012 Initial Adjusted Budget		195	1.3
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		195	1.3
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		1,796	12.5
Cost Increase: Net effect of step increase and associated fringe benefits; partial FTE shifted from Local funds	Multiple Programs	123	0.2
Cost Increase: Supplies (Less than \$500)	Research Analysis and Evaluation	0	0.0
Cost Decrease: Other services and charges	Research Analysis and Evaluation	-29	0.0
Cost Decrease: Contracts	Multiple Programs	-86	0.0
Cost Decrease: Equipment	Collaboration and Planning Across Agencies	-5	0.0
FY 2012 Initial Adjusted Budget		1,800	12.7
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		1,800	12.7
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: New Intra-District agreement with the Justice Grants Administration	Research Analysis and Evaluation	110	1.0
FY 2012 Initial Adjusted Budget		110	1.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		110	1.0
Gross for FJ0 - Criminal Justice Coordinating Council		2,105	15.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Improve multi-agency collaboration and planning and encourage data-driven decision making by providing CJCC members with updated information and analysis.

Objective 2: Provide a multi-agency structure to facilitate strategic planning, tracking priorities, evaluating progress, generating reports and implementing pilot projects.

Objective 3: Assist member agencies with information sharing across the federal and local criminal justice system.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of issue research reports within the agreed upon timeframe	100%	100%	100%	100%	100%	100%
Percentage of release of policy guidance reports in a timely manner	100%	100%	100%	100%	100%	100%
Percentage of surveyed users "very satisfied" with JUSTIS experience	95%	95%	97%	95%	95%	95%
Percentage of surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed" or "Strongly Agreed"	95%	95%	95%	95%	95%	95%
Percentage of periodic reports on GUNSTATS sessions produced timely	100%	100%	100%	100%	100%	100%

Forensic Laboratory Technician Training Program

www.mpd.c.dc.gov
Telephone: 202-727-9099

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,292,890	\$1,600,762	\$1,550,554	-3.1
FTEs	14.9	17.0	17.0	0.0

The mission of the Forensic Laboratory Technician Training Program (FLTTP) is to provide funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel. FLTTP is embedded in the desire to increase the District's ability to investigate deaths and crimes, as well as ensure that the District can effectively provide public health services and respond to public health emergencies.

In January 2004, the District of Columbia executed a memorandum of understanding with the Federal Bureau of Investigation (FBI) to allow employees of the Metropolitan Police Department (MPD) to enter into a training program at the FBI Forensics Laboratory facility in Quantico, Virginia. Employees are trained by the FBI in several areas of specialized investigation, including serology, trace evidence, nuclear DNA, latent prints, and firearms tool marks

analysis. The trained MPD personnel will continue to work at the Quantico facility on investigations of District crimes until such time as the District's Forensic Health and Science Laboratory facility is completed. Further information on this project is available in the Capital Improvements Plan budget volume.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FV0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,375	1,293	1,601	1,551	-50	-3.1
Total for General Fund	1,375	1,293	1,601	1,551	-50	-3.1
Federal Resources						
Federal Payments	4,000	0	0	0	0	N/A
Total for Federal Resources	4,000	0	0	0	0	N/A
Gross Funds	5,375	1,293	1,601	1,551	-50	-3.1

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FV0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FV0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	18.0	14.9	170	170	0.0	0.0
Total for General Fund	18.0	14.9	170	170	0.0	0.0
Total Proposed FTEs	18.0	14.9	170	170	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FV0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FV0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,095	1,007	1,296	1,238	-58	-4.5
12 - Regular Pay - Other	0	7	0	0	0	N/A
13 - Additional Gross Pay	3	9	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	179	224	250	265	14	5.7
15 - Overtime Pay	11	3	15	8	-6	-42.9
Subtotal Personal Services (PS)	1,288	1,251	1,561	1,511	-50	-3.2
20 - Supplies and Materials	34	17	15	15	0	0.0
40 - Other Services and Charges	26	25	5	5	0	0.0
41 - Contractual Services - Other	4,000	0	0	0	0	N/A
70 - Equipment and Equipment Rental	27	0	19	19	0	0.0
Subtotal Nonpersonal Services (NPS)	4,087	42	40	40	0	0.0
Gross Funds	5,375	1,293	1,601	1,551	-50	-3.1

*Percent change is based on whole dollars.

Program Description

The Forensic Laboratory Technician Training Program operates through the following program:

Forensic Health and Science Laboratory - provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

Program Structure Change

The Forensic Laboratory Technician Training Program has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FV0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FV0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Forensic Health and Science Laboratory								
(1100) Forensic Health and Science Laboratory	1,293	1,601	1,551	-50	14.9	17.0	17.0	0.0
Subtotal (1000) Forensic Health and Science Laboratory	1,293	1,601	1,551	-50	14.9	17.0	17.0	0.0
Total Proposed Operating Budget	1,293	1,601	1,551	-50	14.9	17.0	17.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Decrease: The FY 2012 budget includes a decrease \$6,382 in overtime and \$18,011 in agency salaries to align with current staffing requirements. There is also a decrease of \$50,000 in the Forensic Health and Science Laboratory program to align the budget with current staffing requirements.

Cost Increase: The budget includes an increase of \$24,185 in fringe benefits to align with current staffing requirements.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FV0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FV0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		1,601	17.0
Cost Decrease: Overtime	Forensic Health and Science Laboratory	-6	0.0
Costs Decrease: Reduce salaries to align with current staffing	Forensic Health and Science Laboratory	-18	0.0
Costs Increase: Adjust fringe benefits with current staffing	Forensic Health and Science Laboratory	24	0.0
FY 2012 Initial Adjusted Budget		1,601	17.0
Cost Decrease: Vacancy savings applied to align budget with projected personal services requirements	Forensic Health and Science Laboratory	-50	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		1,551	17.0
Gross for FV0 - Forensic Laboratory Technician Training Program		1,551	17.0

Office of Unified Communications

www.ouc.dc.gov

Telephone: 202-730-0524

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$47,741,636	\$45,804,433	\$40,090,134	-12.5
FTEs	358.6	345.0	345.0	0.0

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. The OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless and data communication systems and resources.

Summary of Services

OUC serves as the answering point for emergency (911) and non-emergency (311) calls. OUC develops and enforces policy directives and standards regarding public safety and non-public safety communications. It handles telephone reporting, provides audio transcribing, processes city service requests, and operates and maintains public safety and non-public safety voice radio technology. It also oversees all land and mobile radio systems tied to the response network, in addition to managing building facilities that support call center and public safety voice radio technology.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	31,656	31,003	26,686	26,536	-150	-0.6
Special Purpose Revenue Funds	6,900	15,777	18,872	12,028	-6,844	-36.3
Total for General Fund	38,556	46,780	45,558	38,564	-6,994	-15.4
Private Funds						
Private Grant Funds	0	0	0	1,280	1,280	N/A
Total for Private Funds	0	0	0	1,280	1,280	N/A
Intra-District Funds						
Intra-District Funds	5,689	962	246	246	0	0.0
Total for Intra-District Funds	5,689	962	246	246	0	0.0
Gross Funds	44,245	47,742	45,804	40,090	-5,714	-12.5

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	331.2	358.0	343.0	343.0	0.0	0.0
Special Purpose Revenue Funds	4.9	0.0	0.0	0.0	0.0	N/A
Total for General Fund	336.1	358.0	343.0	343.0	0.0	0.0
Intra-District Funds						
Intra-District Funds	1.0	0.6	2.0	2.0	0.0	0.0
Total for Intra-District Funds	1.0	0.6	2.0	2.0	0.0	0.0
Total Proposed FTEs	337.0	358.6	345.0	345.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	16,023	16,821	17,215	17,662	447	2.6
12 - Regular Pay - Other	2,673	2,548	2,083	2,058	-26	-1.2
13 - Additional Gross Pay	2,043	2,015	1,556	1,556	0	0.0
14 - Fringe Benefits - Curr Personnel	4,444	4,854	4,495	4,295	-200	-4.4
15 - Overtime Pay	2,158	1,575	1,256	833	-423	-33.7
Subtotal Personal Services (PS)	27,342	27,813	26,605	26,403	-202	-0.8
20 - Supplies and Materials	522	150	140	177	37	26.1
30 - Energy, Comm. and Bldg Rentals	1,289	1,164	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	626	1,743	0	1,613	1,613	N/A
32 - Rentals - Land and Structures	4	840	131	131	0	0.0
33 - Janitorial Services	106	0	78	78	0	0.0
34 - Security Services	786	962	0	0	-1,613	-100.0
35 - Occupancy Fixed Costs	1,156	71	0	0	0	N/A
40 - Other Services and Charges	7,426	7,960	13,847	6,912	-6,935	-50.1
41 - Contractual Services - Other	982	1,729	1,771	3,826	2,055	116.0
70 - Equipment and Equipment Rental	4,006	5,310	1,620	951	-669	-41.3
Subtotal Nonpersonal Services (NPS)	16,904	19,929	19,200	13,687	-5,513	-28.7
Gross Funds	44,245	47,742	45,804	40,090	-5,714	-12.5

*Percent change is based on whole dollars.

Division Description

The Office of the Unified Communications operates through the following 6 divisions.

Emergency (911) Operations - receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer-Aided Dispatch (CAD) and transferred to D.C. Fire and Emergency Medical Services Department (FEMS) and/or the D.C. Metropolitan Police Department (MPD), as well as additional agencies in the National Capital Region (NCR), by voice transmission and computer-to-computer dispatch. Emergency Operations

personnel receive ongoing training and updates through the training unit. The policy unit is also part of the division.

This division contains the following 4 activities:

- **911 Call Taking** – processes calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS;
- **911 Training** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service; and
- **Quality Assurance** – maintains and monitors performance.

Non-Emergency (311) Operations – serves as the access point for customers seeking assistance in situations that are not life-threatening, not serious, or not currently in progress. It is the single access number for constituents, residents, and visitors in search of District government services and information.

This division contains the following 3 activities:

- **Customer Service** – provides customer services policies and directives and administers related quality assurance activities;
- **311 Call-Taking** – processes calls for non-emergency city services; and
- **Telephone Reporting** – processes non-emergency (e.g. damage to property, destruction of property, stolen automobiles, lost property, stolen bicycles, stolen/lost tags, thefts from automobiles) police reports by telephone, enabling more MPD officers to respond in person to emergency calls for service.

Technology Operations - provides centralized, District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer interaction relationship management (CIRM) systems, mobile data computing systems (MDC) and other technologies including wireless and data communication systems and resources.

This division contains the following 3 activities:

- **911 and 311 Telephone Operations** - responsible for the maintenance and upkeep of all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** - responsible for all radio engineering planning, coordination, implementation, and operation of the District of Columbia's Public Safety Radio Networks in order to ensure adequate support to the city's first responders. This includes maintaining, upgrading, and supporting all radio communications for FEMS and MPD; and

- **Information Technology (IT) Management** - responsible for enhancing the overall operations of the OUC IT group by managing, coordinating, and updating the different processes within the IT group. IT Management maintains all procurement and documentation for the OUC IT group as well as supports the agency through IT help desk support and application management.

Transcription and Quality - provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of MPD and FEMS and other public safety and governmental organizations.

Agency Management Program - provides for administrative support and the required tools to achieve the agency's operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Office of Unified Communications has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table UC0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	629	262	269	7	4.2	3.0	3.0	0.0
(1020) Contracting and Procurement	66	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	5,393	1,892	1,893	1	0.0	0.0	0.0	0.0
(1040) Information Technology	3,323	1,120	1,057	-63	7.6	0.0	0.0	0.0
(1050) Financial Services	-162	0	0	0	0.0	0.0	0.0	0.0
(1087) Language Access	504	811	959	148	9.9	13.0	15.0	2.0
(1090) Performance Management	2,174	782	970	188	5.2	5.0	6.0	1.0
(1100) Agency Management Program	-5	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	719	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	12,642	4,867	5,148	281	26.8	21.0	24.0	3.0
(100F) Agency Financial Operations								
(110F) Budget Operations	37	132	129	-3	1.0	1.0	1.0	0.0
(120F) Accounting Operations	21	50	50	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	58	182	179	-3	1.0	1.0	1.0	0.0
(2000) Emergency Operations (911)								
(2010) 911 Call Taking	21,497	11,221	8,600	-2,621	241.0	100.0	95.0	-5.0
(2020) 911 Dispatching	2,106	8,977	10,295	1,318	34.9	120.0	118.0	-2.0
(2030) 911 Training	9,601	1,003	327	-675	13.3	1.0	0.0	-1.0
(2040) Quality Assurance	813	130	90	-40	14.6	0.0	0.0	0.0
(2100) 911/311	-108	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Operations (911)	33,909	21,331	19,313	-2,019	303.8	221.0	213.0	-8.0
(3000) Non-Emergency Operations (311)								
(3010) Customer Service	0	873	617	-256	0.0	16.0	3.0	-13.0
(3020) 311 Call Taking	0	2,127	3,415	1,288	0.0	39.0	65.0	26.0
(3030) Telephone Reporting	0	838	81	-757	0.0	16.0	1.0	-15.0
Subtotal (3000) Non-Emergency Operations (311)	0	3,839	4,114	275	0.0	71.0	69.0	-2.0
(4000) Technology Operations								
(4010) 911 and 311 Telephone Operation	-192	2,918	5,204	2,286	7.2	3.0	0.0	-3.0
(4020) Radio Engineering	886	11,829	3,975	-7,854	14.6	13.0	14.0	1.0
(4030) Information Technology Management	439	448	1,422	974	5.2	8.0	12.0	4.0
Subtotal (4000) Technology Operations	1,133	15,195	10,601	-4,594	27.0	24.0	26.0	2.0

(Continued on next page)

Table UC0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(5000) Transcription and Quality								
(5010) Transcription and Quality	0	390	735	345	0.0	7.0	12.0	5.0
Subtotal (5000) Transcription and Quality	0	390	735	345	0.0	7.0	12.0	5.0
Total Proposed Operating Budget	47,742	45,804	40,090	-5,714	358.6	345.0	345.0	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 Divisions, please refer to Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The agency absorbed the \$659,025 Local funds increase for salary and step increases by reducing other pay, fringe benefits, and overtime budgets. The agency will manage its personal services expenditures internally throughout the year to stay within its budget.

Create: The District of Columbia currently operates a dual band UHF-800 MHz public wireless safety system that provides limited interoperability for UHF users. The District won an award in 2006 against Sprint/Nextel, negotiated and mandated by the Federal Trade Commission (FTC). The frequencies set up by Sprint/Nextel interfered with existing police and fire radios. The FTC ordered Sprint/Nextel to pay for the re-banding of the District's 800 MHz radio system to fix the problem. The agreement provides \$1,279,687 for FY 2012.

Cost Decrease: The estimated reduction in Special Purpose Revenue funds for FY 2012 required the agency to re-align its budget to its current needs. In doing so, the agency increased supplies by \$36,565, decreased other services and charges by \$902,811, decreased equipment by \$668,964, increased contractual services by \$774,857 and decreased the IT assessment by \$77,649. The technological infrastructure provided by the District's 911 call center is fund-

ed by fees assessed to telecommunications carriers on a per subscriber basis. The District's E-911 Special Purpose Revenue fund was established in 2000 and is dedicated to supporting infrastructure needs related to emergency operations at OUC. As a result of a known reduction in the estimated revenue and fund balance from the proposed FY 2011 Supplemental Budget Support Act of 2010, funding for the E-911 fund has been reduced by \$6,005,983. This will have an impact on the implementation of the P25 radio system upgrade. In Local funds, reductions were made for \$100,000 in salaries to account for vacancy savings and \$50,000 in overtime.

Protected Programs: The agency is committed to achieving the highest level of customer service. To this end, the District continues to build and improve the 311 City-wide Call Center established in 2010, which will continue to operate 24 hours a day, 7 days a week, and 365 days a year. The call center is a single point of access for all District information and service requests. In addition, the District-wide Customer Interaction and Relationship Management (CIRM) technology, introduced in FY 2010 and fully integrated in FY 2011, will streamline the service request process, making the operation more efficient and enabling faster and more reliable responses.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table UC0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		26,686	343.0
Cost Increase: Increase to accommodate planned salary and step increases	Multiple Programs	659	4.0
Cost Decrease: Reduction in other pay to accommodate planned salary and step increases	Multiple Programs	-93	-4.0
Cost Decrease: Adjustment to fringe benefits	Multiple Programs	-193	0.0
Cost Decrease: Reduction in overtime to accommodate planned salary and step increases	Multiple Programs	-373	0.0
FY 2012 Initial Adjusted Budget		26,686	343.0
Cost Decrease: Reduction in personal services (vacancy savings)	Non-Emergency Operations (311) Division	-100	0.0
Cost Decrease: Reduction in overtime	Emergency Operations (311) Division	-50	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		26,536	343.0
PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Create: Re-banding of the 800 MHz radio system	Technology Operations	1,280	0.0
FY 2012 Initial Adjusted Budget		1,280	0.0
PRIVATE GRANT FUNDS: FY 2012 Proposed Budget and FTE		1,280	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		18,872	0.0
Cost Increase: Increase in supplies	Multiple Programs	37	0.0
Cost Decrease: Reduction in other services and charges	Multiple Programs	-903	0.0
Cost Decrease: Reduction in equipment and equipment rental	Multiple Programs	-669	0.0
Cost Increase: Increase in contractual services	Multiple Programs	775	0.0
Cost Decrease: Reduction in the IT assessment	Technology Operations	-78	0.0
FY 2012 Initial Adjusted Budget		18,034	0.0
Reduce: Reduction in the P25 radio system upgrade	Technology Operations	-6,006	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		12,028	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		246	2.0
Shift: Reduction in personal services	Non-Emergency Operations (311)	-52	0.0
Shift: Increase in other services and charges	Non-Emergency Operations (311)	52	0.0
FY 2012 Initial Adjusted Budget		246	2.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		246	2.0
Gross for UC0 - Office of Unified Communications		40,090	345.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Emergency Operations (911)

Objective 1: Ensure fast and accurate responses to 911 (emergency) calls.

Emergency Operations (911)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of 911 calls answered within 5 seconds ¹	96.45%	97%	97.84%	97%	97.2%	97.5%
Percentage of 911 calls (wire line and wireless) abandoned	1.8%	3%	1.21%	3%	2.5%	2.5%
Percentage of current call takers trained and active as Universal Call Takers	69.06%	100%	88%	100%	Not Available	Not Available
Percentage of current call taker that are conversationally bi-lingual	21.58%	20%	23.47%	20%	20%	24%
Percentage of days minimum staffing levels met.	Not Available	90%	100%	90%	98%	98%
Percentage of calls in which call to queue is 90 seconds or less	Not Available	75%	50.34%	80%	82%	85%
Percentage of 911 Police Priority 1 calls in which queue to dispatch is 90 seconds or less	Not Available	75%	85.08%	80%	82%	85%
Percentage of 911 FEMS calls in which queue to dispatch is 90 seconds or less	Not Available	75%	92.18%	80%	82%	85%

FEMS: Fire and Emergency Medical Services

2. Non-Emergency Operations (311)

Objective 1: Ensure timely, accurate, world-class customer service response to 311 (non-emergency) calls.

Non-Emergency Operations (311)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of calls abandoned for 727-1000 ²	7.98%	8%	7.77%	8%	8%	Not Available
Percentage of 311 calls answered within 90 seconds ³	48.4	85%	52.4%	75%	75%	75%

3. Technology Operations

Objective 1: Enhance the District's Emergency and non-emergency communications technology.

Technology Operations

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of time radio system is available	99.99%	99.92%	99.95%	99.94%	99.95%	99.95%
Percentage of time 911/311 telephony system is available ⁴	99.99%	99.92%	99.99%	99.92%	99.95%	99.95%
Percentage of time Computer Aided Dispatch (CAD) system is available	99.99%	99.92%	99.99%	99.94%	99.95%	99.95%
Percentage of time OUC responds to Mobile Data Terminal repairs within 24hrs ⁵	100%	96%	100%	99%	99%	99%

4. Transcription and Quality

Objective 1: Implement a process that efficiently improves the overall performance of case management for the Assistant States Attorney's office.

Transcription and Quality

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
FOIA completion within legislated timeline (15 days)	85%	90%	95%	95%	95%	99%
AUSA package completion within mandated timeline	N/A	90%	95%	95%	95%	99%
OAG package completion within mandated timeline	95%	95%	97%	97%	97%	99%
Completion of internal investigation complaints within 72 hours	95%	95%	97%	97%	97%	99%

AUSA: Assistant United States Attorney

FOIA: Freedom of Information Act

OAG: Office of the Attorney General

Performance Plan Endnotes:

1. This measure exceeds the national standard set by the National Emergency Number Association (NENA). NENA document 56-005 (2006) recommends that 90 percent of 911 calls be answered within 10 seconds and that 95 percent of 911 calls be answered within 22 seconds.
2. 727-1000 merged with 311 in January 2009.
3. This measure is in line with industry standards and the future targets account for the merger of 727-1000.
4. In accordance to NENA document 03-501 (2005).
5. This measure is an industry standard; International City/County Management Association's (ICMA) FY 2009 data report cites an average 81 percent of radio system repairs are completed within 24 hours within jurisdictions with populations over 100,000.

Homeland Security Grants

Description	FY 2010	FY 2011	FY 2012	% Change
	Actual	Approved	Proposed	from FY 2011
Operating Budget	\$16,221,284	\$0	\$0	N/A

Homeland Security Grants records Intra-District budget authority provided from multi-year grants from the Department of Homeland Security. These grants are under the purview of the Director of the District's Homeland Security and Emergency Management Agency.

Prior to FY 2005, Intra-District authority was provided within individual agency budgets. Presently, the Intra-District budget authority for homeland security is provided at the request of the Director of the Homeland Security and Emergency Management Agency and is reflected as revised budget.

This agency does not have an FY 2012 proposed budget. The agency's FY 2009 and FY 2010 actual expenditures are presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Intra-District Funds						
Intra-District Funds	11,721	16,221	0	0	0	N/A
Total for Intra-District Funds	11,721	16,221	0	0	0	N/A
Gross Funds	11,721	16,221	0	0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FT0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
15 - Overtime Pay	135	69	0	0	0	N/A
Subtotal Personal Services (PS)	135	69	0	0	0	N/A
20 - Supplies and Materials	670	1,082	0	0	0	N/A
40 - Other Services and Charges	283	419	0	0	0	N/A
41 - Contractual Services - Other	3,446	5,009	0	0	0	N/A
50 - Subsidies and Transfers	227	5,610	0	0	0	N/A
70 - Equipment and Equipment Rental	6,959	4,032	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	11,586	16,152	0	0	0	N/A
Gross Funds	11,721	16,221	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Homeland Security Grants operates through the following 5 programs:

Homeland Security Grants (Public Safety) – homeland security grants given to agencies that fall under the Public Safety and Justice appropriation title.

Homeland Security Grants (Human Support) – homeland security grants given to agencies that fall under the Human Support Services appropriation title.

Homeland Security Grants (Government Direction) – homeland security grants given to agencies that fall under the Governmental Direction and Support appropriation title.

Homeland Security Grants (Public Works) – homeland security grants given to agencies that fall under the Public Works appropriation title.

Homeland Security Grants (DRES) – homeland security grants given to the Department of Real Estate Services to respond to and recover from major events.

Program Structure Change

Homeland Security Grants has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FT0-3
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2000) Homeland Security Grants (Public Safety)								
(FAFA) Homeland Security Grants (Police)	2,997	0	0	0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	1,808	0	0	0	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	7,275	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Homeland Security Grants (Public Safety)	12,080	0	0	0	0.0	0.0	0.0	0.0
(3000) Homeland Security Grants (Human Support)								
(HCHC) Homeland Security Grants (Health)	1,228	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security Grants (Human Support)	1,228	0	0	0	0.0	0.0	0.0	0.0
(4000) Homeland Security Grants (Government Direction)								
(RSRS) Homeland Security Grants (Serve DC)	684	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants (Gov't Direction)	684	0	0	0	0.0	0.0	0.0	0.0
(5000) Homeland Security Grants (Public Works)								
(KAKA) Homeland Security Grants (DDOT)	2,029	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Homeland Security Grants (Public Works)	2,029	0	0	0	0.0	0.0	0.0	0.0
(9000) Homeland Security Grants (DRES)								
(AMAM) Homeland Security Grants (DRES)	200	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security Grants (DRES)	200	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	16,221	0	0	0	0.0	0.0	0.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The Homeland Security Grants agency has no changes from the FY 2011 Approved Budget to the FY 2012 Proposed Budget.

Deputy Mayor for Public Safety and Justice

<http://mayor.dc.gov>

Telephone: 202-724-7173

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Deputy Mayor for Public Safety and Justice (FQ)	\$0	\$375,000	\$22,715,649	5,957.5
Access to Justice (AJ)	\$0	\$2,951,000	\$0	-100.0
Office of Victim Services (FE)	\$8,455,663	\$13,635,306	\$0	-100.0
Office of Justice Grants Administration (FO)	\$10,383,127	\$12,412,968	\$0	-100.0
Corrections Information Council (FI)	\$0	\$130,000	\$0	-100.0
Motor Vehicle Theft Prevention Commission (FW)	\$0	\$250,000	\$0	-100.0
Total Operating Budget	\$18,838,790	\$29,754,274	\$22,715,649	-23.7

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Deputy Mayor for Public Safety and Justice (FQ)	0.0	3.0	19.0	534.0
Access to Justice (AJ)	0.0	0.0	0.0	N/A
Office of Victim Services (FE)	5.7	6.0	0.0	-100
Office of Justice Grants Administration (FO)	4.9	6.0	0.0	-100
Corrections Information Council (FI)	0.0	1.0	0.0	-100
Motor Vehicle Theft Prevention Commission (FW)	0.0	0.0	0.0	N/A
Total FTEs	10.6	16.0	19.0	18.9

The mission of the Deputy Mayor for Public Safety and Justice is to provide direction, guidance, support, and coordination to the District's public safety agencies to develop and lead interagency public safety initiatives that improve the quality of life in the District's neighborhoods.

Summary of Services

The Deputy Mayor for Public Safety and Justice was created in January 2011 to provide guidance, support, and coordination of public safety and justice agencies of the District. For FY 2012, the role of the agency

has been expanded to include oversight of service programs that previously had operated as independent agencies. This new structure will enhance the oversight function and improve service delivery.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FQ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table FQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	375	8,161	7,786	2,076.3
Special Purpose Revenue Funds	0	0	0	3,883	3,883	N/A
Total for General Fund	0	0	375	12,044	11,669	3,111.7
Federal Resources						
Federal Grant Funds	0	0	0	10,462	10,462	N/A
Total for Federal Resources	0	0	0	10,462	10,462	N/A
Intra-District Funds						
Intra-District Funds	0	0	0	210	210	N/A
Total for Intra-District Funds	0	0	0	210	210	N/A
Gross Funds	0	0	375	22,716	22,341	5,957.5

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table AJ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	2,951	0	-2,951	-100.0
Total for General Fund	0	0	2,951	0	-2,951	-100.0
Gross Funds	0	0	2,951	0	-2,951	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FE0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	4,219	3,065	2,377	0	-2,377	-100.0
Special Purpose Revenue Funds	2,921	1,602	7,131	0	-7,131	-100.0
Total for General Fund	7,140	4,667	9,507	0	-9,507	-100.0
Federal Resources						
Federal Grant Funds	1,806	3,681	3,236	0	-3,236	-100.0
Total for Federal Resources	1,806	3,681	3,236	0	-3,236	-100.0
Intra-District Funds						
Intra-District Funds	150	108	892	0	-892	-100.0
Total for Intra-District Funds	150	108	892	0	-892	-100.0
Gross Funds	9,095	8,456	13,635	0	-13,635	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FO0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	905	395	70	0	-70	-100.0
Total for General Fund	905	395	70	0	-70	-100.0
Federal Resources						
Federal Grant Funds	2,533	9,988	12,343	0	-12,343	-100.0
Total for Federal Resources	2,533	9,988	12,343	0	-12,343	-100.0
Gross Funds	3,439	10,383	12,413	0	-12,413	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FI0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table FI0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	130	0	-130	-100.0
Total for General Fund	0	0	130	0	-130	-100.0
Gross Funds	0	0	130	0	-130	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FW0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table FW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	0	0	250	0	-250	-100.0
Total for General Fund	0	0	250	0	-250	-100.0
Gross Funds	0	0	250	0	-250	-100.0

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FQ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type.

Table FQ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	0.0	3.0	9.4	6.4	214.7
Total for General Fund	0.0	0.0	3.0	9.4	6.4	214.7
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	7.6	7.6	N/A
Total for Federal Resources	0.0	0.0	0.0	7.6	7.6	N/A
Intra-District Funds						
Intra-District Funds	0.0	0.0	0.0	2.0	2.0	N/A
Total for Intra-District Funds	0.0	0.0	0.0	2.0	2.0	N/A
Total Proposed FTEs	0.0	0.0	3.0	19.0	16.0	534.0

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FE0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FE0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	1.4	2.0	1.0	0.0	-1.0	-100.0
Special Purpose Revenue Funds	4.2	2.4	2.5	0.0	-2.5	-100.0
Total for General Fund	5.6	4.4	3.5	0.0	-3.5	-100.0
Federal Resources						
Federal Grant Funds	0.0	1.3	2.5	0.0	-2.5	-100.0
Total for Federal Resources	0.0	1.3	2.5	0.0	-2.5	-100.0
Total Proposed FTEs	5.6	5.7	6.0	0.0	-6.0	-100.0

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FO0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FO0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	1.9	0.7	0.0	-0.7	-100.0
Total for General Fund	0.0	1.9	0.7	0.0	-0.7	-100.0
Federal Resources						
Federal Grant Funds	3.5	3.0	5.3	0.0	-5.3	-100.0
Total for Federal Resources	3.5	3.0	5.3	0.0	-5.3	-100.0
Total Proposed FTEs	3.5	4.9	6.0	0.0	-6.0	-100.0

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FI0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type.

Table FI0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	0.0	1.0	0.0	-1.0	-100.0
Total for General Fund	0.0	0.0	1.0	0.0	-1.0	-100.0
Total Proposed FTEs	0.0	0.0	1.0	0.0	-1.0	-100.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table FQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	0	0	270	816	546	202.0
12 - Regular Pay - Other	0	0	0	823	823	N/A
14 - Fringe Benefits - Curr Personnel	0	0	46	279	233	506.9
15 - Overtime Pay	0	0	0	11	11	N/A
Subtotal Personal Services (PS)	0	0	316	1,929	1,613	510.4
20 - Supplies and Materials	0	0	6	44	39	706.3
31 - Telephone, Telegraph, Telegram, Etc	0	0	0	2	2	N/A
40 - Other Services and Charges	0	0	43	168	124	285.7
41 - Contractual Services - Other	0	0	5	3,350	3,345	66,896.6
50 - Subsidies and Transfers	0	0	0	17,214	17,214	N/A
70 - Equipment and Equipment Rental	0	0	5	9	4	80.0
Subtotal Nonpersonal Services (NPS)	0	0	59	20,787	20,728	35,152.4
Gross Funds	0	0	375	22,716	22,341	5,957.5

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table AJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
41 - Contractual Services - Other	0	0	2,951	0	-2,951	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	2,951	0	-2,951	-100.0
Gross Funds	0	0	2,951	0	-2,951	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FE0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	171	69	106	0	-106	-100.0
12 - Regular Pay - Other	374	418	396	0	-396	-100.0
14 - Fringe Benefits - Curr Personnel	97	79	72	0	-72	-100.0
15 - Overtime Pay	2	0	0	0	0	N/A
Subtotal Personal Services (PS)	644	567	573	0	-573	-100.0
20 - Supplies and Materials	7	5	10	0	-10	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	5	7	0	0	0	N/A
40 - Other Services and Charges	36	21	4	0	-4	-100.0
41 - Contractual Services - Other	106	2	3,652	0	-3,652	-100.0
50 - Subsidies and Transfers	8,297	7,855	9,397	0	-9,397	-100.0
Subtotal Nonpersonal Services (NPS)	8,452	7,889	13,062	0	-13,062	-100.0
Gross Funds	9,095	8,456	13,635	0	-13,635	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	-2	113	242	0	-242	-100.0
12 - Regular Pay - Other	303	280	228	0	-228	-100.0
14 - Fringe Benefits - Curr Personnel	50	56	82	0	-82	-100.0
Subtotal Personal Services (PS)	352	449	552	0	-552	-100.0
20 - Supplies and Materials	0	3	0	0	0	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	6	25	0	0	0	N/A
40 - Other Services and Charges	12	10	9	0	-9	-100.0
50 - Subsidies and Transfers	3,070	9,825	11,852	0	-11,852	-100.0
70 - Equipment and Equipment Rental	0	71	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	3,087	9,934	11,861	0	-11,861	-100.0
Gross Funds	3,439	10,383	12,413	0	-12,413	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FI0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
12 - Regular Pay - Other	0	0	37	0	-37	-100.0
14 - Fringe Benefits - Curr Personnel	0	0	3	0	-3	-100.0
Subtotal Personal Services (PS)	0	0	40	0	-40	-100.0
40 - Other Services and Charges	0	0	90	0	-90	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	90	0	-90	-100.0
Gross Funds	0	0	130	0	-130	-100.0

*Percent change is based on whole dollars.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FW0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table FW0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	0	0	250	0	-250	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	250	0	-250	-100.0
Gross Funds	0	0	250	0	-250	-100.0

*Percent change is based on whole dollars.

Program Description

The Deputy Mayor for Public Safety and Justice operates through the following 8 programs:

Access to Justice - provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents.

This program contains the following 2 activities:

- **Access to Justice** - provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; and
- **Poverty Lawyer Loan Repayment Assistance Program** – provides educational loan repayment assistance to lawyers who live and work in the District of Columbia and are employed in areas of legal practice that serve low-income residents.

Homeland Security/Continuity of Operation Plan (COOP) – provides direction, planning and coordination to local and regional partners to ensure that the Public Safety and Justice cluster is ready to respond to an emergency of any size, and implements a comprehensive COOP framework that allows Public Safety and Justice cluster agencies to continue essential criminal justice functions during an emergency affecting normal operations.

Office of Victim Services - provides Federal grants and administers the District Crime Victims Assistance fund and Local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect by providing safe temporary transitional housing for victims of domestic violence; coordinates with area hospitals to improve their rape-trauma services and counseling; maintains outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime; and provides direction to the Executive Office of the Mayor on law and policies that enhance victims' rights to justice, care, and safety in the aftermath of a crime.

Justice Grants Administration (JGA) - receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues. The JGA manages the life-cycle of Federal and Local grants, sub-grants, and pass-through funds to other non-profit and government agencies in compliance with federal and local grant guidelines. JGA is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying sub-grantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

Corrections Information Council - provides comprehensive inspections of District prisoners and represents their interests and well-being in the Federal Bureau of Prisons facilities. The CIC consist of three members—two appointed by the Mayor and one appointed by the Council of the District of Columbia.

Motor Vehicle Theft Prevention - supports motor vehicle theft law enforcement, prosecution, prevention, and community-education programs to reduce the incidence of motor vehicle theft in the District of Columbia.

Agency Oversight - provides administrative support to the Deputy Mayor of Public Safety and Justice, while enhancing the Office's ability to coordinate all of the agencies that report to the Deputy Mayor.

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.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FQ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table FQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Administrative Management Program								
(1040) Information Technology	0	6	0	-6	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	4	3	0	0.0	0.0	0.0	0.0
(1087) Language Access	0	5	0	-5	0.0	0.0	0.0	0.0
(1090) Performance Management	0	323	649	326	0.0	2.0	3.0	1.0
Subtotal (1000) Administrative Management Program	0	338	652	314	0.0	2.0	3.0	1.0
(2000) Agency Oversight								
(2100) Agency Evaluation	0	6	0	-6	0.0	1.0	0.0	-1.0
(FQFQ) Homeland Security Grants (DMPSJ)	0	0	210	210	0.0	0.0	2.0	2.0
Subtotal (2000) Agency Oversight	0	6	210	204	0.0	1.0	2.0	1.0
(2200) Access to Justice								
(2201) Access to Justice	0	0	2,951	2,951	0.0	0.0	0.0	0.0
(2202) Loan Repayment Assistance Program	0	0	299	299	0.0	0.0	0.0	0.0
Subtotal (2200) Access to Justice	0	0	3,250	3,250	0.0	0.0	0.0	0.0
(3000) Homeland Security/Continuity of Operations Plan								
(3100) Continuity of Operation Plan	0	2	12	11	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security/Continuity of Ops. Plan	0	2	12	11	0.0	0.0	0.0	0.0
(4000) Collaboration and Planning								
(4100) Public Safety and Justice Planning Cluster Meeting	0	22	0	-22	0.0	0.0	0.0	0.0
Subtotal (4000) Collaboration and Planning	0	22	0	-22	0.0	0.0	0.0	0.0
(4200) Office of Victim Services								
(4201) Victim Services Grants	0	0	10,118	10,118	0.0	0.0	6.0	6.0
Subtotal (4200) Office of Victim Services	0	0	10,118	10,118	0.0	0.0	6.0	6.0
(5000) Research, Analysis, and Evaluation								
(5100) Funding and Research Opportunities	0	7	0	-7	0.0	0.0	0.0	0.0
Subtotal (5000) Research, Analysis, and Evaluation	0	7	0	-7	0.0	0.0	0.0	0.0
(5300) Justice Grants Administration								
(5301) Grants Management	0	0	8,094	8,094	0.0	0.0	7.0	7.0
Subtotal (5300) Justice Grants Administration	0	0	8,094	8,094	0.0	0.0	7.0	7.0
(6000) Corrections Information Council								
(6100) Comprehensive Inspection of DC Prisoners	0	0	130	130	0.0	0.0	1.0	1.0
Subtotal (6000) Corrections Information Council	0	0	130	130	0.0	0.0	1.0	1.0
(7000) Motor Vehicle Theft Prevention Commission								
(7100) Motor Vehicle Theft Prevention	0	0	250	250	0.0	0.0	0.0	0.0
Subtotal (7000) Motor Vehicle Theft Prevention Commission	0	0	250	250	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	375	22,716	22,341	0.0	3.0	19.0	16.0

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table AJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Access to Justice (AJ0)								
(1001) Access to Justice	0	2,951	0	-2,951	0.0	0.0	0.0	0.0
Subtotal (1000) Access to Justice (AJ0)	0	2,951	0	-2,951	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	2,951	0	-2,951	0.0	0.0	0.0	0.0

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FE0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FE0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2000) Office of Victim Services								
(2010) Victim Services Grants	8,348	13,635	0	-13,635	5.7	6.0	0.0	-6.0
No Activity Assigned	108	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Office of Victim Services	8,456	13,635	0	-13,635	5.7	6.0	0.0	-6.0
Total Proposed Operating Budget	8,456	13,635	0	-13,635	5.7	6.0	0.0	-6.0

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FO0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	122	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	122	0	0	0	0.0	0.0	0.0	0.0
(2000) Justice Grants Administration								
(2010) Grants Management	10,261	12,413	0	-12,413	4.9	6.0	0.0	-6.0
Subtotal (2000) Justice Grants Administration	10,261	12,413	0	-12,413	4.9	6.0	0.0	-6.0
Total Proposed Operating Budget	10,383	12,413	0	-12,413	4.9	6.0	0.0	-6.0

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FI0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table FI0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Prisoner Well-Being								
(1010) Comprehensive Inspections District Prisoners	0	130	0	-130	0.0	1.0	0.0	-1.0
Subtotal (1000) Prisoner Well-Being	0	130	0	-130	0.0	1.0	0.0	-1.0
Total Proposed Operating Budget	0	130	0	-130	0.0	1.0	0.0	-1.0

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

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FW0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table FW0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Motor Vehicle Theft Prevention								
(1010) Motor Vehicle Theft Prevention	0	250	0	-250	0.0	0.0	0.0	0.0
Subtotal (1000) Motor Vehicle Theft Prevention	0	250	0	-250	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	250	0	-250	0.0	0.0	0.0	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Create: The management provided by a Deputy Mayor for the Public Safety and Justice agencies will ultimately benefit all citizens and visitors to the District. Public Safety officials are some of the most visible and numerous members of government, while also being supremely intertwined. The cluster demonstrates that seamless programmatic synchronization is essential for a swift response. The cluster is also responsible for over 15 percent of the District's Local annual budget. Considering these matters, the effective management of public safety is critical.

Transfers In: The Deputy Mayor's office will merge with several small but key public safety agencies. These agencies are: Access to Justice (AJ0); Office of Victim Services (FE0); Corrections Information Council (FI0); Office of Justice Grants Administration (FO0); and Motor Vehicle Theft Commission (FW0).

These offices, previously individual agencies, will continue to operate in a transparent budget as programs under the Deputy Mayor's purview.

The following programs have been created:

- **Access to Justice** – The Access to Justice agency will be transferred to the Access to Justice program in the Office of the Deputy Mayor for Public Safety. The program will report both the Access to Justice activity and the Loan Repayment Assistance Program (LRAP) activity, which was previously budgeted in the Office of the Attorney

General (OAG). These activities have no FTEs and will be funded at \$2,951,000 and \$298,829, respectively, which is consistent with FY 2011 levels. Access to Justice and LRAP provide crucial resources to poor and underserved populations in need of legal representation;

- **Office of Victim Services** – The Office of Victim Services will be transferred to the Office of the Deputy Mayor for Public Safety. The activity of the same name will remain, and be funded at \$2,377,590 and 4.7 FTEs, plus a \$1,308,000 increase to Local funds, and \$2,554,733 and 1.3 FTEs for federal funds. The Victims Assistance fund and Emergency Shelter fund will retain Special Purpose Revenue of \$2,882,669, and the Victims Assistance fund is budgeted for \$1,000,000. A transfer of less than \$4,000 was made to the Office of the Chief Technology Officer (OCTO) to support the information technology assessment;
- **Justice Grants Administration** – The Justice Grants Administration will be transferred to the Office of the Deputy Mayor for Public Safety. The activity Grants Management will remain and be funded at \$65,618 of Local funds supporting 0.8 FTEs, plus an increase of \$121,000 in Local funds to subsidies and transfers, and \$7,907,056 Federal funds supporting 6.2 FTEs. The level of Federal funding for the agency is returning to normal after monumental increases during the American Recovery and Reinvestment Act (ARRA);

- **Corrections Information Council** – The Corrections Information Council will be transferred to the Office of the Deputy Mayor for Public Safety. The activity Comprehensive Inspections District Prisoner will remain and will be funded with \$130,000 of Local funds supporting 1.0 FTE, which is the same level of funding from FY 2011;
- **Motor Vehicle Theft Prevention Commission** – The Motor Vehicle Theft Prevention Commission will be transferred to the Office of the Deputy Mayor for Public Safety. The activity of the same name will remain and will be funded at \$250,000 of Local funding. In previous years, the agency was funded with Special Purpose Revenue from car insurance violation fines; however, Local funding will give the Commission the validity it needs to begin its work in the District; and
- **Administrative Management** – The budget includes an additional \$200,000 for a one-time study of the appropriate number of sworn officers that should be budgeted in the Metropolitan Police Department to adequately serve the public safety needs of the District.

Cost Savings: The individual programs in the Office of the Deputy Mayor for Public Safety took a 6 percent reduction from the initial budget. These programs were reduced by \$30,846.

Transfers Out: The Local funds budget was decreased by \$21,000 due to the transfer of the Local portion of the information technology assessment to OCTO.

Protected Programs: The work of the Offices, Commissions, and programs being transferred to the Office of the Deputy Mayor for Public Safety is highly regarded and important to the District. The autonomy of the offices still remains, while the Chiefs and Directors of all agencies in this cluster work under the guidance of the Deputy Mayor.

Agency Performance Plan

The Deputy Mayor for Public Safety and Justice is a new agency, and the agency's performance plan is under development. Once the plan is developed, it will be posted to the Office of the City Administrator's webpage.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		375	3.0
Cost Increase: Annualization of agency staff, step and fringe benefit increases	Multiple Programs	112	0.0
Cost Increase: Other Services and Charges	Multiple Programs	26	0.0
Cost Decrease: Contracts	Homeland Security/Continuity of Operations Plan	-2	0.0
FY 2012 Initial Adjusted Budget		511	3.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Multiple Programs	-21	0.0
Cost Decrease: Equipment	Administrative Management Program	-4	0.0
Cost Decrease: Contractual Services	Administrative Management Program	-9	0.0
Cost Decrease: Other services and charges	Administrative Management Program	-18	0.0
Transfer In: Transfer in agency Access to Justice	Access to Justice	2,951	0.0

(Continued on next page)

Table FQ0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
Transfer In: The Loan Repayment Assistance Program (LRAP) from the Office of the Attorney General	Access to Justice	299	0.0
Transfer In: Transfer in the agency Office of Victim Services	Office of Victim Services	2,377	4.7
Transfer In: Transfer in the agency Office of Justice Grants Administration	Justice Grants Administration	63	0.8
Adjust: Fringe benefits adjustment	Justice Grants Administration	3	.0
Transfer In: Transfer in the agency Correctional Information Council	Corrections Information Council	130	1.0
Transfer In: Transfer in the agency Motor Vehicle Theft Prevention Commission	Motor Vehicle Theft Prevention Commission	250	0.0
Cost Increase: One-time-Cost: Contractual Services study of the optimal number of sworn officers for the Metropolitan Police Department	Administrative Management Program	200	0.0
Cost Increase: Subsidies and transfers for a victims' assistance program	Office of Victim Services	1,308	0.0
Cost Increase: Subsidies and transfers for an inmate assistance program	Justice Grants Administration	121	0.0
LOCAL FUNDS: FY 2011 Approved Budget and FTE		8,161	9.4
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Transfer in the agency Office of Victim Services	Office of Victim Services	2,555	1.3
Transfer In: Transfer in the agency Office of Justice Grants Administration	Justice Grants Administration	7,896	6.2
Cost Increase: Reconciliation with projected FY 2012 grant awards	Justice Grants Administration	11	0.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		10,462	7.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: FY 2011 Special Purpose Revenue carry-over requiring new appropriation authority	Office of Victim Services	2,883	0.0
Transfer In: Crime Victims fund	Office of Victim Services	1,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		3,883	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: New intra-District agreement with the Homeland Security and Emergency Management Agency	Administrative Management Program	210	2.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		210	2.0
Gross for FQ0 - Office of Deputy Mayor for Public Safety and Justice		22,716	19.0

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,951	0.0
No Change: No change	Access to Justice	0	0.0
FY 2012 Initial Adjusted Budget		2,951	0.0
Transfer Out: Transfer all funding to the Deputy Mayor for Public Safety and Justice	Access to Justice	-2,951	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for AJ0 - Access to Justice		0	0.0

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FE0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,377	1.0
Reduce: Contractual Services - Other to fund shift in FTEs and to accommodate planned step increases	Office of Victim Services	-356	0.0
Cost Increase: Regular Pay - Continuing Full Time to adjust salary schedule to include planned step increases	Office of Victim Services	2	0.0
Cost Increase: Regular Pay - Other to fund shift in FTEs and adjust salary schedule to include planned step increases	Office of Victim Services	304	3.7
Cost Increase: Fringe Benefits to fund shift in FTEs and adjust salary schedule to include planned step increases	Office of Victim Services	49	0.0
Cost Increase: Align telecom budget with OCTO estimates (less than \$1,000)	Office of Victim Services	0	0.0
FY 2012 Initial Adjusted Budget		2,377	4.7
Transfer Out: Transfer out the agency function to the Office of the Deputy Mayor for Public Safety and Justice	Multiple Programs	-2,377	-4.7
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		3,236	2.5
Cost Decrease: Transfer out the agency function to the Office of the Deputy Mayor for Public Safety and Justice	Multiple Programs	-3,236	-2.5
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		7,131	2.5
Transfer Out: Transfer out the agency function to the Office of the Deputy Mayor for Public Safety and Justice	Multiple Programs	-7,131	-2.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		892	0.0
Reduce: Reduce budget to account for reduction in intra-District agreements	Office of Victim Services	-892	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for FE0 - Office of Victim Services		0	0.0

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FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FO0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		70	0.7
Cost Decrease: Reduction of OCTO IT assessment less than \$1000 to offset step increases and fringe benefits	Justice Grants Administration	-1	0.0
Cost Decrease: Reduction of travel to offset step increases and fringe benefits	Justice Grants Administration	-1	0.0
Cost Increase: Adjustment for salary step increases and fringe benefits	Justice Grants Administration	2	0.0
FY 2012 Initial Adjusted Budget		70	0.7
Cost Decrease: Cost savings in personal services	Justice Grants Administration	-7	0.0
Transfer Out: Transfer agency function from F00 to F00	Multiple Programs	-63	-0.7
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		12,343	5.3
Cost Increase: Increase in Equipment and Equipment - Rental	Justice Grants Administration	8	0.0
Cost Increase: Increase in Supplies and materials	Justice Grants Administration	21	0.0
Cost Increase: Increase in travel - out of city	Justice Grants Administration	39	0.0
Cost Increase: Net increase in personal services	Justice Grants Administration	99	0.9
Reduce: Net decrease in allocation of Edward Byrne Memorial stimulus grant and other grants	Justice Grants Administration	-4,602	0.0
FY 2012 Initial Adjusted Budget		7,907	6.2
Transfer Out: Transfer agency function from F00 to F00	Multiple Programs	-7,907	-6.2
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for F00 - Office of Justice Grants Administration		0	0.0

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FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table F10-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table F10-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		130	1.0
Cost Increase: Additional funding for prisoner inspection	Prisoner Well-Being	2	0.0
Cost Decrease: Adjustment to fringe benefit calculation	Prisoner Well-Being	-2	0.0
FY 2012 Initial Adjusted Budget		130	1.0
Transfer Out: Transfer out function to the Office of the Deputy Mayor for Public Safety and Justice	Prisoner Well-Being	-130	-1.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for F10 - Corrections Information Council		0	0.0

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

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FW0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FW0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Shift: Shift revenue source to Local fund from Special Purpose Revenue	Motor Vehicle Theft Prevention	50	0.0
FY 2012 Initial Adjusted Budget		50	0.0
Transfer Out: Transfer agency FW0 to agency FQ0	Motor Vehicle Theft Prevention	-50	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		250	0.0
Cost Decrease: Reduce to certified revenue level	Motor Vehicle Theft Prevention	-200	0.0
Shift: Shift funding source from Special Purpose Revenue to Local fund	Motor Vehicle Theft Prevention	-50	0.0
FY 2012 Initial Adjusted Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for FW0 - Motor Vehicle Theft Prevention Commission		0	0.0

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**THE GOVERNMENT OF THE
DISTRICT OF COLUMBIA**

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