



FY 2008 Proposed Budget and Financial Plan

VOLUME 2A

Agency Budget Chapters – Part I

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

Moving Forward Faster

Submitted to the Congress of the United States

by the Government of the District of Columbia

June 7, 2007

FY
08

Moving
Forward



Faster

Government of the District of Columbia
FY 2008 Proposed Budget
and Financial Plan

“Moving Forward
Faster”

Volume 2A

Agency Budget Chapters

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

Submitted

to the

Congress of the United States

by the

Government of the District of Columbia

June 7, 2007



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**District of Columbia Government
District of Columbia**

Special Performance Measures Recognition

For the Fiscal Year Beginning

October 1, 2006

Handwritten signature of Ronald J. Kline in cursive.

President

Handwritten signature of Jeffrey R. Egan in cursive.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the seventh in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2008 Budget and Financial Plan for consideration by GFOA, and believes the FY 2008 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

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City Administrator

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Deputy Mayor for Education

Neil O. Albert
Deputy Mayor for Planning and Economic Development

Natwar M. Gandhi
Chief Financial Officer

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Chairman-At-Large

Carol SchwartzAt Large
David A. CataniaAt Large
Phil MendelsonAt Large
Kwame R. Brown.....At Large
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Jack EvansWard 2
Mary M. ChehWard 3
Muriel BowserWard 4
Harry Thomas, Jr.Ward 5
Tommy WellsWard 6
Yvette M. AlexanderWard 7
Marion Barry.....Ward 8

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Joshua Agbebakun
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Public Works

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**Capital
Improvements Program**

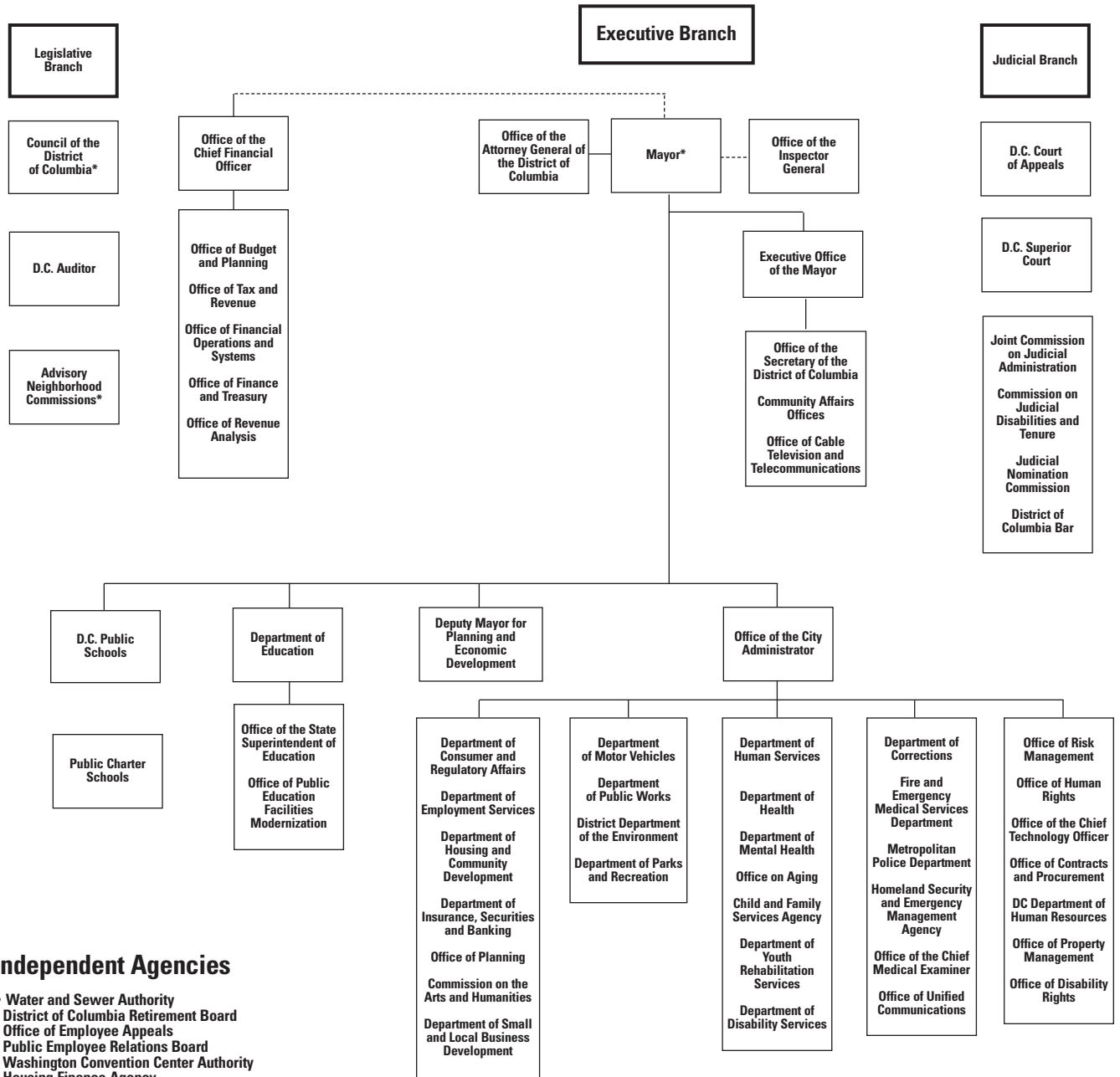
James Spaulding, Director
Massimo Marchiori, Controller

Capital Improvement

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Evelyn Bandoh
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Bharat Kothari

Government of the District of Columbia - Organization Chart

Government of the District of Columbia



Independent Agencies

- Water and Sewer Authority
- District of Columbia Retirement Board
- Office of Employee Appeals
- Public Employee Relations Board
- Washington Convention Center Authority
- Housing Finance Agency
- Public Defenders Services
- Pretrial Services Agency
- D.C. Lottery and Charitable Games Control Board
- Board of Library Trustees
- University of the District of Columbia Board of Trustees
- D.C. Sports and Entertainment Commission
- Office of the People's Counsel
- D. C. Housing Authority

Charter Independent Agencies

- Zoning Commission
- Public Charter Schools
- Public Service Commission
- Board of Elections and Ethics

Regional Bodies

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

*Elected officials

Transmittal Letter





ADRIAN M. FENTY
MAYOR

June 7, 2007

The Honorable George W. Bush
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear President Bush:

On behalf of the residents of the District of Columbia, it is my pleasure to submit to you the District's Fiscal Year 2008 Budget and Financial Plan, entitled *Moving Forward Faster*.

As you know, this is the first District budget transmitted under my mayoral administration and the term of Vincent Gray as Council Chairman. This budget maintains the fiscal discipline established under the tenure of our predecessors and buttressed by the diligent efforts of the Office of the Chief Financial Officer, led by Dr. Natwar Gandhi. For the twelfth consecutive year, the District's budget is balanced. Thanks to an upgrade achieved last month, the District's credit rating on Wall Street has reached its strongest level ever. The confidence that independent analysts have placed in the District's financial management is matched by our own determination to meet the challenges that lie ahead.

The FY 2008 Budget proposes \$5.6 billion in Local Funds spending, supporting investments, reductions and enhancements across the spectrum of seven key issue areas: education; public safety; healthcare; human services; infrastructure and environment; economic development and affordable housing; and government operations and financing. The budget also includes a 6-year capital program representing long-term investments worth more than \$3.3 billion, including \$580 million in FY 2008 spending of General Obligation, Pay-As-You-Go, and Master Lease capital funds. Some of the highlights of for each area are described below.

Education

This budget will fully fund a 4 percent increase in the foundation of the Uniform Per Student Funding Formula for the DC Public Schools and DC Public Charter Schools. The District has fully funded the historical costs of special education transportation—and as my Education Reform Plan is implemented I will work with the Council to drive down that cost by improving the quality of special education offerings in local schools. In addition, this budget rationalizes the per-student funding for DCPS and charter schools, funding both on estimates of the student population in each system for the coming year. Prior practice of funding charter schools on a

forthcoming year basis and the public schools on a prior year basis—which resulted in the double-counting of thousands of students—will be discontinued. Accordingly, projected DCPS enrollment was based on the average change of the student population over the last three years, as reported by the State Education Office. A stabilization fund, similar to one used for charter schools, has been included in this budget to ensure that adequate per-pupil funding will be available if enrollment exceeds estimates unexpectedly.

I want to thank you, Mr. President, for quickly signing the Home Rule Charter Amendment incorporated into my education reform initiative. Consistent with that legislation, this budget includes a new firewall that separates funding for local schools and from funding for state education activities, which previously had been intermingled within the budget of DCPS. Finally, the budget includes funding for the new Department of Education and the Office of Public Education Facilities Modernization created by the Education Reform Act.

Other education investments include a 7 percent increase in local funding for the University of the District of Columbia and a 12 percent increase in funding for the public libraries. Library funding will continue the Sunday and extended hours added last year, as well as fund new technology upgrades and expanded youth programs. In addition, this Budget reflects the District's full commitment to the comprehensive School Modernization capital program and to a sustained, multiyear effort to bring library facilities into the digital age.

Public Safety

This budget includes a substantial increase in funding for public safety agencies to support a safer and better protected city. A significant increase in the budget of the Metropolitan Police Department will enable the civilianization of 82 positions as we ramp-up to 300 additional officers on patrol in neighborhoods. A targeted investment in technology, protective gear and training will ensure that the force becomes more efficient and better equipped as it grows.

An increase in staffing expenses for the District's Forensic Technician Training Program continues the city's investment in advanced crime fighting tools, and helps build a foundation for a new, fully staffed, and state-of-the-art consolidated lab facility, one of the District's top capital budget priorities.

The Fire and EMS Department budget also grows, with an emphasis on investments in improving medical outcomes. Recognizing the tremendous cost to the city from ambulances stuck waiting at hospitals, the budget proposes an innovative program to put FEMS staff at six local hospitals to allow for quicker turnaround of ambulances. Additional funds are also provided for upgraded technology, equipment and training. The capital budget funds major renovations and repairs to the District's fire houses over the next six years.

The Homeland Security and Emergency Management Agency will receive additional resources to carry out its expanded responsibilities under the Homeland Security, Risk Reduction and Preparedness Act. In addition, HSEMA will become the lead District agency collecting and allocating as much as \$88 million in Federal homeland security grants. Additional resources in the Office of the Chief Medical Examiner will support mass casualty planning as well as expanded death investigations and certifications.

For the Department of Corrections, I propose a funding level that allows substantial improvements in the management and administration of the District's correctional system. The FY 2008 Budget funds 35 additional correctional officer positions to allow for a smooth transition

for retiring officers. In addition, the budget provides both operating and capital funds for enhanced jail security and prisoner monitoring with an enhanced Surveillance Center and the use of RFID technology.

The Office of Unified Communications sees an increase in overall funding to support wireless technology upgrades and operational expenses of the District's new, state-of-the-art Unified Communications Center, which stands ready as a regional operations center in the event of a homeland security emergency. The OUC budget also includes the consolidation of the DMV and DHS call centers with the Mayor's Citywide Call Center, in keeping with my promise to implement best practices from other major cities.

The FY 2008 Budget also provides enhanced funding for the Attorney General's office to allow for better agency representation, a stronger defense against claims, and improved training and professional development for staff attorneys. Funds will support the continuation of the innovative Access to Justice initiative to help those of limited financial means gain access to legal representation. Finally, additional resources in the Inspector General's office will support expanded audits of the Medicaid function across all District agencies, to enhance the integrity of the program.

Healthcare

By supporting continued enrollment growth in Medicaid and the locally-funded Alliance, the FY 2008 Budget moves the District one step closer to universal health care coverage. In addition, targeted investments will expand programs in HIV/AIDS surveillance, improve outreach and intervention to reduce infant mortality, and support an analysis of medical provider rates.

While the budget reflects conservative estimates of expected participant enrollment, costs, and estimated Medicaid reimbursements, there is room for potential savings in FY 2008 in these areas. It is a priority to recapture as much as possible through Medicaid reimbursements. In addition, a new set of contracts will soon be negotiated for both Medicaid and Alliance providers that could yield program savings.

The District's investments in healthcare also extend to the area of mental health. The FY 2008 Budget includes the additional investments necessary to meet the terms of a settlement with the Justice Department and to move the Department beyond receivership and toward providing high-quality mental healthcare for our residents. Increases will fund more appropriate staffing levels at Saint Elizabeths Hospital, a mobile crisis response team for children, and a 72-hour emergency psychiatric center.

Human Services

In keeping with the vision laid out in the 100 Days and Beyond plan for a more inclusive city, the FY 2008 Budget includes funding increases across several Human Services areas, while realigning agencies in accordance with recently adopted District law. The Department of Human Services will become a leaner, more focused agency. The budget funds additional cash assistance to families receiving monthly Temporary Assistance to Needy Families benefits, expands the Adult Protective Services division, and maintains subsidized early care programs enrolling over 23,000 District children.

In FY 2008, the new Department of Disability Services will include the former Mental Retardation and Developmental Disabilities Administration and the Rehabilitation Services

Administration. The new agency's budget is realistic and sets an aggressive, achievable goal of increasing federal reimbursements through better use of available funding from sources like the Home and Community-Based Services waiver.

The budget reflects substantial continued investments in the Child and Family Services Agency and the Department of Youth Rehabilitation Services (DYRS) to support the progress of these agencies. CFSA will have resources to subsidize hundreds of additional adoption and guardianship placements, ensuring more children can be diverted from the foster system and receive the benefits of permanent family placements. The FY 2008 Budget will permit DYRS to continue development of an effective, community-based continuum of care for youth involved with the juvenile justice system.

The FY 2008 Budget also includes funding for the new Office of Disability Rights to ramp up to 10 FTE over the course of FY 2008. In addition the budget funds Local funds increases in both the Office of Human Rights as well as the Office of Aging, which plans to open a new senior wellness center in Ward 1 in FY 2008.

Infrastructure and Environment

The District continues its investment in infrastructure maintenance and improvements while also recognizing the importance of our environment, parks, and recreation facilities.

The road maintenance and transportation management capacity of the District Department of Transportation (DDOT) will be expanded through a one-time infusion of PAYGO capital funds. Increased funding flexibility is provided to the agency through a legislative proposal that will create a unified transportation fund for local roads operating, maintenance and capital investments. DDOT will also assume unified control over traffic aides and school crossing guards—giving the agency on-the-ground presence needed to improve pedestrian safety.

The Department of Public Works will expand its neighborhood cleaning activities and enhance parking enforcement. A sizable capital investment will help prepare the Department of Motor Vehicles for the forthcoming Real-ID Act requirements for enhanced license security. Investment in the new District Department of the Environment will fund enhanced programs in enforcement, expanded energy assistance for low-income households, coordinated lead abatement, and an initiative to investigate energy savings in government facilities.

Additional funding in the Department of Parks and Recreation will be used to continue critical summer programming as well as enhance facility and ballfield maintenance. The six-year capital budget contains roughly one-quarter of a billion dollars in parks and recreation facility investments, including several new recreation centers and some key neighborhood park investments. The FY 2008 Budget also creates a pool of funds to allow for targeted park investments as well as to support project acceleration.

Finally, recognizing the important and expanding role that Metro plays in serving our citizens' mobility needs, the budget provides a major increase in the District's operating subsidy to WMATA.

Economic Development and Affordable Housing

The FY 2008 Budget also expands targeted investments in economic development and affordable housing activities. The Office of the Deputy Mayor for Economic Development and the

Commission on Arts and Humanities each have enhanced budgets to support a variety of high-priority economic development and cultural investments. In addition, expanded resources in the Department of Employment Services will be focused on job training and placement for young people, re-entrants, and low-income District residents.

The budget supports the Office of Planning's effort to assist in rewriting the zoning regulations and in implementing inclusionary zoning. Additional investments will be made in enhanced transportation planning, and historic preservation outreach and education. The Department of Small, Local Business Development will ramp-up to a full staff complement, focused on eliminating the backlog of LSDBE certifications and comprehensive development of small and local businesses. The Department of Consumer and Regulatory Affairs will improve its business processes with enhanced information technology to complement operational reform efforts.

Funding for the DC Housing Authority increases substantially, to support a greater number of locally-funded housing subsidies to low income District residents. Through this budget, a number of housing-related functions will be consolidated within the Department of Housing and Community Development. At the same time an independent, expanded Office of the Tenant Advocate will provide technical assistance to renters.

Government Operations and Financing

The FY 2008 Budget includes a number of important changes in the manner in which the District Government will operate. Chief among the improvements on my to-do list are fixes for both the procurement and personnel activities. The FY 2008 Budget moves the government towards a model of funding the District's central personnel and procurement agencies with assessments from "user" agencies. I believe that this model will make the entire government more aware of the value and cost of these essential services. In addition, I propose to give agencies the opportunity, over time, to gain a measure of delegated authority and control over these functions, earning back some portion of their assessments in subsequent budgets.

The budget of the Office of the Chief Technology Officer includes a massive infusion of local operating resources to replace an equivalent amount of capital and master lease funds that had been appropriated for these activities in prior years. In making this change, we recognize that past budget practices were unwise and have had lasting effects on the cost of debt financing for the District. This change sets a realistic and conservative operating fund level for our substantial technology program.

Finally, this budget includes substantial increases in overall financing accounts such as employee retirement health benefits, which at \$106 million sees the single largest increase of any one budget item from FY 2007. Additional, large increases are associated with the cost of borrowing for both long and short term debt associated with capital improvements and schools modernization.

Conclusion

Together with the Council, I submit a fiscally conservative budget, with targeted investments, a number of programmatic innovations, no tax increases, and focused tax cuts. The fiscal position for the District of Columbia remains strong. But the work on this budget, and that of the current fiscal year, does not stop with this submission. The City Administrator and I, through our continuous assessment tool, CapStat, will continue to monitor agency spending and performance with an eye toward cost savings and service improvements. For this Administration, this budget

submission begins a long road of continuous improvement, service enhancement and program efficiency. We look forward to working with all the members of our Administration, the Council, the Federal Government, and our citizen partners in making this government world class in every respect.

Sincerely,



Adrian M. Fenty
Mayor

FY 2008 Proposed Budget and Financial Plan

Volume 2A

Agency Budget Chapters
(by Appropriation Title)

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How to Read the Budget and Financial Plan

How to Read the Budget and Financial Plan

The FY 2008 Proposed Budget and Financial Plan serves as a communication tool for policy priorities, agency operations, program/organizational structures, and performance measures. More important, the budget book is a financial plan that shows sources of revenue and how money was spent. It forecasts economic and financial conditions, current and planned long-term debt financing, policy decisions, and other important financial information to operate the District's government. These elements are essential for accurate financial reporting and sound management of public resources.

How to Read the Budget and Financial Plan describes 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 that call for a presentation of information that provides the reader with a guide to government programs and organizational structure. Additionally, these sections are consistent with the Government Finance Officers Association's standards for the Distinguished Budget Presentation Award, which the District received in December 2006.

The FY 2008 Budget and Financial Plan has six volumes:

Executive Summary (Volume 1) - Provides general budget and financial information at a high level with sections describing the new initiatives within the District's proposed budget, strategic budgeting process, financial plan,

revenues, expenditures and appendices. In addition, this volume includes information about the District's budgetary and financial management policies, grant match and maintenance of efforts, statistical profile of the District, glossary of budget terms, budget summary tables by agency and fund type, and the Budget Request Act legislation.

Agency Budget Chapters (Volume 2) - Describes the operating budgets for all of the District's agencies by appropriation title. Appropriation titles categorize the general areas of services provided by the District on behalf of its citizens and are listed in the Table of Contents. Examples are Public Education System and Human Support Services.

Operating Appendices (Volumes 3 and 4) - Includes supporting tables detailing the dollars and positions in the operating budgets that are described in Volume 2.

Capital Appendices (Volume 5) - Describes the proposed six-year capital improvement plan for all of the District's agencies (excluding the Highway Trust Fund).

Highway Trust Fund (Volume 6) - Describes the District's Highway Trust Fund, which is the main funding source for the 6-year capital improvement plan of transportation projects. These funds are administered by the District Department of Transportation.

Note: In some cases, financial information, including Full-Time Equivalent (FTE) information, will not sum to totals due to rounding

Executive Summary

Introduction: FY 2008 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 versus the prior year's approved budget. The chapter also explains the budget development process and calendar for FY 2008.

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 and progress in Performance-Based Budgeting (PBB), which is the District's initiative to align resources with results, benchmarking, performance measurement, strategic business planning, and service-level budgeting. In the FY 2008 proposed budget, 70 agency budgets are presented as PBB agencies. 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 for achieving results.

Financial Plan

This Financial Plan summarizes planned revenues and expenditures for FY 2007-2011. This chapter includes financing sources and uses and assumptions applied to derive the short-term and

long-term economic outlook. It also includes an assessment of the impact of budgetary decisions on the financial health of the District.

Revenue

This chapter shows current revenue projections certified by the Office of the Chief Financial Officer (OCFO). It also addresses the District's revenue sources, its economy, and the outlook for revenue through FY 2011.

Operating Expenditures

This chapter describes the District's recent local expenditures and future projections. It includes analysis of expenditures between FY 2004 and 2006, along with FY 2007 approved budget and FY 2008 proposed budget, both by agency and by expense category such as personnel, supplies, or fixed costs.

Appendices

This last section of the Executive Summary volume contains a number of items to clarify 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 District's grant match and maintenance of effort contributions;
- The Statistical Section provides tables that reflect the financial trends, revenue capacity, debt capacity, demographic and economic information, and operating information of the District;
- The Basis of Budgeting and Accounting section describes the basis of budgeting and accounting, which allows the reader to understand the different 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 the budgeted dollars and positions; and

- The Budget Request Act is the legislation that codifies the District's budget request into law.

Agency Budget Chapters

Agency chapters illustrate available resources, what the resources are spent on, and the outcomes achieved and anticipated as a result of these expenditures. Chapters are grouped by appropriation title and contain the following sections:

Header Information

- Agency name and budget code;
- Website address ;
- Contact telephone number; and
- FY 2008 proposed operating budget table

Introduction

- Agency mission;
- Fast Facts; and
- Strategic result goals.

Financial and Program Information (FTE employment levels)

- Funding by Source
- Expenditure by Comptroller Source Group
- Expenditure by Program (PBB agencies)
 - Program Structure chart;
 - Comparison between FY 2007 and FY 2008 budget dollars and FTEs;
 - Program and activity descriptions;
 - Program budget summary;
 - Key initiatives in agency (if available); and
 - Key result measures.
- Expenditure (non-PBB agencies)
 - Budget summary of dollars and FTEs;
 - Organization chart;
 - Program descriptions;
 - Key initiatives in agency (if available); and
 - Agency goals and performance measures

Changes from the previous year include:

- Continued rolling implementation of Performance-Based Budgeting means that the year of implementation will affect the amount of performance information presented for an

agency. Both actual performance results (where available) and future year targets are provided. Please keep in mind the following:

- Non-PBB agencies - Performance data for FY 2005 through 2009;
- PBB Phase I agencies - Performance data for FY 2005 through 2009;
- PBB Phase II agencies - Performance data for FY 2006 through 2009;
- PBB Phase III agencies - Performance data for FY 2007 through 2009; and
- PBB Phase IV agencies - Performance data for FY 2008 and 2009.

- Each performance measure will have one of the following notations:
 - N/A - Measure did not exist for that year;
 - Number - Measure did exist and data is available for that year; and
 - Dash - Measure did exist for that year, but no data is available.
- The Agency Financial Operations program will include the cost of OCFO personnel and the cost of OCFO Nonpersonal Services (NPS) contracts in certain PBB agencies. There are no performance measures associated with this program within individual agencies.

To help the reader navigate the Agency Budget Chapter volume, an example of an agency narrative is presented at the end of this chapter. This example follows the PBB format. Callout boxes highlight the features discussed above.

Operating Appendices

These two volumes provide supporting tables to each agency's proposed operating budget. The tables generally included FY 2006 actual expenditures, FY 2007 approved budgets, FY 2008 proposed budget, and the change from FY 2007 to FY 2008 (unless noted).

Agencies that have been converted to a performance-based budgeting format have the following tables:

- Schedule 30-PBB - Dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2008 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 FY 2008 proposed budget only).

Agencies that have not been converted to a PBB format have the following tables:

- Schedule 30 - Dollars summarized by control center, responsibility center, and governmental fund (governmental fund breakout is for FY 2008 only and includes general fund detail);
- Schedule 40 - Dollars summarized by control center, comptroller source group and governmental fund;
- Schedule 40G - Dollars summarized by control center, 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 FY 2008 proposed budget only).

Capital Appendices

This volume covers the District's FY 2008-FY 2013 Capital Improvements Plan (CIP), excluding the Highway Trust Fund. The introductory chapter describes the overall CIP including the sources and uses of capital funds, the District's policies and procedures for its capital budget and debt, the FY

2008 planning process, and an overview of the District of Columbia's Water and Sewer Authority's FY 2008-FY 2013 CIP.

The next section, the project description forms, make up the bulk 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 Street Maintenance Fund. Each page shows one subproject's planned allotments for fiscal years 2008 through 2013, description, annual operating impact, milestone data, and location on a map.

The last section, the appendices, provides supporting tables about the District's capital budget.

- The FY 2008 Appropriated Budget Authority Request table summarizes the proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and fund (Local versus Local Street Maintenance);
- The FY 2008-FY 2013 Planned Expenditures From New Allotments table summarizes the new allotments' planned FY 2008-FY 2013 expenditures by agency, project, and subproject;
- The FY 2008-FY 2013 Planned Funding table summarizes the FY 2008 and six-year funding sources for all new allotments by agency, subproject, and funding source; and,
- The Balance of Capital Budget Authority, All Projects table 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).

Highway Trust Fund

This volume covers the District's FY 2008-FY 2013 Highway Trust Fund. The introductory chapter describes the Highway Trust Fund and Local Streets Maintenance Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2008 planning process.

The next section, the project description forms, make up the bulk of the Highway Trust Fund volume. Each page shows one subproject's

planned allotments for fiscal years 2008 through 2013, description, annual operating impact, milestone data, and location on a map.

The last section, the appendices, provides supporting tables about the District's Highway Trust Fund program.

Agency budget code

(UCO)

Office of Unified Communications

Agency name

www.ouc.dc.gov
Telephone: 202-730-0524

Agency Website address

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$30,994,204	\$36,981,775	\$53,481,483	44.6
FTEs	317.0	384.0	398.0	3.6

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency and non-emergency calls in the District. The agency maintains the city's public safety technical services for residents and visitors. The agency provides emergency services...

FTE actuals are the number of Full Time Equivalent positions paid.

This describes the agency's mission and purpose.

This shows the agency's FY 2006 actual expenditures, FY 2007 approved budget, the FY 2008 proposed budget and the variance from FY 2007 to FY 2008 This includes the agency's operating budget and FTEs.

The Office of Unified Communications began operations on October 1, 2004 and consolidated the Emergency (911) and non-Emergency (311 and 727-1000) call activities for the District's Fire and Emergency Medical Services Department (FEMS), Metropolitan Police Department (MPD), and Customer Service Operations. The OUC relocated to the new Unified Communications Center building late in FY 2006. The new facility was constructed through a capital budget project. The McMillan Drive facility has been retained as a backup site.

How the agency plans to accomplish its mission within two to three years.

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

- Develop a well-trained, professional organization.
 - Answer 911 calls within 5 seconds.
 - Answer 311 calls within 11 seconds.
 - Answer 727-1000 calls in 2.5 minutes or less.

- Reduce the number of abandoned calls to 1000 calls that are abandoned.
- Ensure emergency calls are dispatched to the correct location.
- Provide a fast and accurate response to emergency and non-emergency calls.
- Maintain a call-queue time for and priority one police calls of 60 seconds or less.
- Maintain a dispatch-queue for all Fire/EMS calls of 60 seconds or less.
- Answer 727-1000 calls before they reach the queue.
- Maintain an average handling time for all 727-1000 calls at 130 seconds or less.
- Increase the percentage of active call-takers who are trained as Universal Call Takers.

- Increase the percentage of call-takers who are bilingual.
- Achieve 100 percent compliance with the required accreditation standards set by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in FY 2007 and achieve accreditation in FY 2008.
- Ensure that 97.5 percent of Citywide Call Center operators provide customer service that is rated good or excellent in courtesy, knowledge, etiquette, and overall impression.
- Maintain failsafe public safety technical infrastructure.
 - Ensure proper functioning of Automatic Vehicle Locators (AVL).
 - Ensure operability of Computer-Aided Dispatch (CAD).
 - Ensure operability of Land Mobile Radios (LMR).
 - Ensure proper replacement of 911/311 equipment.
 - Ensure customer service and accountability.
 - Provide customer service to all 727-1000 calls that is rated as good or excellent in courtesy, knowledge, etiquette, and overall impression.
 - Provide responses to constituent issues entered into the IQ system within two weeks.

Fast Facts provides key information about an agency concerning its mission, statistics, and benchmarks.

about 911

Fast Facts...

- The Office of Unified Communications ensures that the District's 575,000 residents, 500,000 daily commuters, and 26 million yearly visitors have access to emergency and non-emergency city services.
- The new Unified Communications Center (UCC) opened in September 2006. The UCC, which is located in Ward 8, has received positive reviews from a diverse group of visitors that have toured the building. The McMillan Drive facility has been retained as a fully operational backup site.
- In FY 2008, the OUC will merge 727-1000 into 311, a 24/7/365 operation.
- In FY 2008, other District Call Centers will be consolidated into the agency.
- 3 million calls are handled annually, including 1 million each for 911, 311, and the Mayor's City wide Call Center.
- 97.7 percent of 911 calls are answered between 0-5 seconds.
- 97.9 percent of 311 calls are answered between 0-11 seconds.
- The average pick-up time per call is 1 second.
- The total number of annual Radio Calls/Dispatch is 9 million.
- In FY 2008, the Office of Unified Communications will support a total of 9,600 radios using 11 radio sites/towers for 22 District government agencies.
 - 40 percent of these radios are at the end of the life cycle and require replacement.
 - Current radio infrastructure equipment is 4 years old, runs 24/7 and handles 9 million annual radio calls.
 - The FY 2008 proposed budget will invest \$7 million in radio equipment and infrastructure, and \$7.15 million to maintain IT equipment and systems.

Funding by Source

Tables UC0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of Unified Communications.

Table UC0-1
FY 2008 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	8,325	12,228	19,958			
Special Purpose Revenue Funds	15,917	16,319	13,023			
Total for General Fund	24,242	28,547	36,982			
Intra-District Funds						
Intra-District Funds	2,403	2,447	0			
Total for Intra-District Funds	2,403	2,447	0			
Gross Funds	26,645	30,994	36,982			

*Percent Change is based on whole dollars.

Presents the agency's total operating budget from each funding source (from Local revenue, Special Purpose Revenue, Federal Payments, Federal grants, Medicaid, Private grants, and Intra-District sources). Shown is a comparison of the FY 2005 actual, FY 2006 actual, FY 2007 approved, and FY 2008 proposed budgets.

Table UC0-2
FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
General Fund					
Local Funds	671	135.0	176.0	168.0	
Special Purpose Revenue Funds	226.9	181.0	208.0	211.0	
Total for General Fund	294.0	316.0	384.0	379.0	
Intra-District Funds					
Intra-District Funds	0.0	1.0	0.0	19.0	
Total for Intra-District Funds	0.0	1.0	0.0	19.0	
Gross Funds	294.0	317.0	384.0	398.0	

*Percent Change is based on whole dollars.

Local Funds
 Describes Local dollars or non-dedicated general fund dollars associated with the agency and the FTEs supported by the fund. Local dollars consist of tax and nontax revenues that are not earmarked for particular purposes and are allocated to fund District programs.

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

Gross Funds

The agency's proposed budget is \$53,481,483, representing an increase of \$16,499,708, or 44.6 percent over the FY 2007 approved budget of \$36,981,775. This funding supports 398.0 FTEs, an increase of 14.0 FTEs, or 3.6 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$18,795,605, a decrease of \$1,162,724, or 5.8 percent from the FY 2007 approved budget of \$19,958,329. This funding supports 168.0 FTEs, a decrease of 8.0 FTEs, or 4.5 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Mayoral Policy Initiatives

- **Transfer-In**
 - An increase of \$988,111 and 18.0 FTEs associated with the transfer of the Department of Motor Vehicles call-center operations into the OUC.

- An increase of \$408,234 and 1.0 FTE associated with the transfer of Customer Service Operations into the OUC.

Note: For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices volume.

Lists the agency's total operating expenditures for FY 2005 , FY 2006 FY 2007 approved budget, and FY 2008 proposed budget at the Comptroller Source Group level.

Expenditure by Comptroller Source Group

Table UC0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table UC0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont. Full Time	11,873	13,259	18,794	19,420	626	3.3
12 Regular Pay - Other	565	987	0	1,887	1,887	N/A
13 Additional Gross Pay	1,139	1,431	794	794	0	0.0
14 Fringe Benefits - Curr Personnel	2,859	3,292	3,340	3,932	592	17.7
15 Overtime Pay	1,340	2,109	1,532	1,529	-3	-0.2
Subtotal Personal Services (PS)	17,775	21,077	24,460	27,561	3,101	12.7
20 Supplies and Materials	199	209	257	214	-43	-16.6
30 Energy, Comm. and Bldg Rentals	232	562	1,563	1,580	17	1.1
31 Telephone, Telegraph, Telegram, Etc	0	399	2,572	2,064	-508	-19.8
32 Rentals - Land and Structures	0	0	1,326	0	-1,326	-100.0
33 Janitorial Services	182	159	424	441	17	4.0
34 Security Services	673	1,190	1,243	803	-440	-35.4
35 Occupancy Fixed Costs	26	598	180	1,079	899	499.5
40 Other Services and Charges	4,079	3,797	2,186	12,402	10,216	467.4
41 Contractual Services - Other	1,898	2,104	2,152	2,453	301	14.0
70 Equipment & Equipment Rental	1,582	900	619	4,885	4,265	688.7
Subtotal Nonpersonal Services (NPS)	8,870	9,917	12,522	25,921	13,399	107.0
Total Proposed Operating Budget	26,645	30,994	36,982	53,481	16,500	44.6

*Percent Change is based on whole dollars.

Special Purpose Revenue Funds
This funding for associated charges for services that are retained by the agency to cover the cost of the service provided, such as refuse collection fees.

Baseline Adjustments
Describes adjustments to the agency's FY 2008 proposed budget compared to the FY 2007 approved budget.

The baseline adjustments listed below are primarily associated with the reallocation of projected costs from Local funds to Special Purpose Revenue Funds. This allocation is supported by a 911 assessment fee for all Centrex lines, from \$0.76, to \$1.55. The increase primarily supports equipment and infrastructure other programmatic costs.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$671,700 in personal services costs primarily associated with the reduction of 21.0 FTEs. The decrease of FTEs also includes the reallocation of 3.0 FTEs from Local funds to Special Purpose Revenue funds;
- A decrease of \$65,145 in equipment;
- A decrease of \$32,474 in contractual services costs that were reallocated to the Special Purpose fund;
- A decrease of \$26,500 in supplies costs that were reallocated to the Special Purpose fund;
- A net increase of \$18,381 in Other Services

Describes increases, decreases and transfers that are a direct result of the Mayor's policy decisions and initiatives.

increase of \$1,240,625 in includes increases of \$17,126 in Energy, \$13 in Rent, \$508,096 in Security Services, and \$439,952 in Security Services.

Mayor's Policy Initiatives

- Transfer-In
 - An increase of \$405,464 and 3.0 FTEs associated with the transfer of Customer Service Operations into the OUC.
 - An increase of \$550,000 and 10.0 FTEs associated with the transfer of the 211 service into the OUC.
- A decrease of \$100,125 in Occupancy costs for the vacant 300 McMillan Drive facility.

Special Purpose Revenue Funds. The proposed budget is \$33,289,533, an increase of \$16,266,087, or 95.6 percent over the FY 2007 approved budget of \$17,023,446. This funding supports 211.0 FTEs, an increase of 3.0 FTEs, or 1.4 percent over the FY 2007 approved level.

The proposed Special Purpose Revenue budget includes an increase in the 911/311 assessment fee for wireless/exchange lines and Centrex lines, from \$0.76 and \$0.62 respectively, to \$1.55. The increase primarily supports equipment and infrastructure requirements and other programmatic costs.

Changes from the FY 2007 approved budget include:

- An increase in Other Services and Charges costs of \$10,042,589 primarily related to IT and Radio programmatic requirements;
- An increase of \$4,305,933 in equipment costs which are primarily related to IT and Radio programmatic requirements;
- An increase of \$1,970,645 in personal services for projected step increases, approved pay raises for union employees, and associated benefits. This increase includes the projected FY 2008 salaries and benefits for 3.0 FTEs reallocated from Local funds;
- A decrease of \$35,848 in supplies; and
- decrease of \$17,232 in contractual services.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices volume.

Intra-District Funds

The proposed budget is \$1,396,345, an increase of \$1,396,345 over the FY 2007 approved budget of \$0. This funding supports 19.0 FTEs, an increase of 19.0 FTEs, over the FY 2007 approved level.

Intra-District Funds
Depicts funding for services between District agencies.

Expenditure by Program

Table UC0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Unit Communications.

Table UC0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
No Activity Assigned	2,425	0	0	0	0.0	0.0	0.0	0
Subtotal: No Program Assigned	2,425	0	0	0	0.0	0.0	0.0	0
Agency Management Program (1000)								
Personnel (1010)	0	195	474	278	0.0	3.0	4.0	1
Training (1015)	0	20	20	0				
Property Management (1030)	0	50	50	0				
Information Technology (1040)	0	1,302	9,505	8,202				
Financial Services (1050)	0	7,307	6,007	-1,300				
Language Access (1087)	0	936	633	-303				
Performance Management (1090)	0	626	1,030	405				
AMP (1100)	3,365	0	0	0	11.0	0.0	0.0	0
Subtotal: Agency Management Program (1000)	3,365	10,437	17,720	7,283	11.0	34.0	36.0	2
Agency Financial Operations (100F)								
Budget Operations (110F)	0	118	130	12	0.0	1.0	1.0	0
Accounting Operations (120F)	0	50	50	0	0.0	0.0	0.0	0
Subtotal: Agency Financial Operations (100F)	0	168	180	12	0.0	1.0	1.0	0
Emergency/Non-Emergency Operations (2000)								
911/311 Operations (2010)	0	20,919	20,575	-343	0.0	288.0	266.0	-22
Citywide Call Center (2020)	0	1,564	1,765	201	0.0	30.0	30.0	0
Radio Network (2030)	0	2,629	9,784	7,155	0.0	15.0	17.0	2
Quality Assurance (2040)	0	1,266	1,106	-159	0.0	16.0	16.0	0
911/311 (2100)	23,749	0	0	0	278.0	0.0	0.0	0
Subtotal: Emergency/Non-Emergency Ops. (2000)	23,749	26,377	33,230	6,853	278.0	349.0	329.0	-20
Mayor's Call Center (3000)								
Mayor's Call Center (3010)	1,455	0	0	0	28.0	0.0	0.0	0
Subtotal: Mayor's Citywide Call Center (3000)	1,455	0	0	0	28.0	0.0	0.0	0
Customer Service Operations (4000)								
Customer Service Operations (4010)	0	0	814	814	0.0	0.0	4.0	4
DMV Call Center (4020)	0	0	988	988	0.0	0.0	18.0	18
211 Operations (4030)	0	0	550	550	0.0	0.0	10.0	10
Subtotal: Customer Operations (4000)	0	0	2,352	2,352	0.0	0.0	32.0	32
Total Proposed Operating Budget	30,994	36,982	53,481	16,500	317.0	384.0	398.0	14

This provides an overall budgeted funding level and number of approved full-time equivalent employees (FTEs) for FY 2007 and FY 2008 for specific programs (PBB only).

(Change is calculated by whole numbers and numbers may not add up due to rounding)ase 5 agency.

Performance-Based Program Budgeting

The Office of Unified Communications operates through the following 4 programs:

Emergency/Non-Emergency Operations Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$26,377,044	\$33,230,318	\$6,853,274	26.0
FTEs	349.0	329.0	-20.0	-5.7

Program Description

The Emergency/Non-Emergency Operations program centralizes the customer service functions and activities of the District government's 911, 311, and 727-1000 systems, and other facilities for emergency, non-emergency, and citizen calls for service. OUC is also responsible for the operation and maintenance of the District government's radio technology and call center technology.

This program contains the following 4 activities described as follows:

- 911/311 - provides emergency and non-emergency call taking and dispatching;
- Mayor's Citywide Call Center - provides a "One Stop" service for constituents, residents, and visitors in their search for District government services, numbers, and information;
- Technical Institute - provides support for the maintenance of the District's public safety radio communications, including 11 Technical Institute sites and 4 radio towers; and

Agency Financial Operations Program
Identifies the costs associated with all positions that report to the Chief Financial Officer for the District of Columbia.

Programs (PBB Agencies)

Shows the agency's program gross funding and full-time equivalent (FTE) positions, and a brief description of the program and significant activities and services.

Program 1: Emergency/Non-Emergency Operations (911/311)

Manager(s): Kenneth Mallory

Supervisor(s): Janice Quintana, Director

Measure 1.1: Percent of 911 calls answered within 5 seconds

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	95	97.5	97.5	97.5
Actual	94.1	96			

Measure 1.2: Percent of 311 calls answered within 5 seconds

	Fiscal Year	
	2005	2006
Target	90	95
Actual	95	96.6

Measure 1.3: Percent of 911 calls (wireline and wireless) abandoned

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	6	5	4	4	3
Actual	2.8	2.98	-	-	-

Measure 1.4: Percent of all calls for Fire/EMS operations and Priority One Police operations received by call-takers, processed and sent to the radio dispatcher within 60 seconds or less (call to queue)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	5.0	60	60	65
Actual	N/A	34.1	-	-	-

Note: New measure for FY 2006 (5/11/06).

Measure 1.5: Percent of Priority One calls for police operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to dispatch)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	50	70	80	80
Actual	N/A	49	-	-	-

Note: New measure for FY 2006 (5/11/06).

Key Results Measures
Shows programs' outcome-based performance measures with prior years' actuals, current year targets, and future year targets.

A

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Council of the District of Columbia

www.dccouncil.washington.dc.us
Telephone: 202.724.8080

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$13,430,471	\$14,667,151	\$16,651,000	13.5
FTEs	153.5	164.0	178.0	8.5

The Council of the District of Columbia (Council) is the legislative branch of the District of Columbia government. Its mission is to enact laws, approve the government’s annual operating and capital budgets and oversee agencies’ performance to demand efficiency and accountability in service delivery.

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

- Promote accountability and citizen participation through its public information and education program; seek public comment on proposed legislation and education programs; and seek public comment on proposed legislation, policy initiatives and operations.
 - Upgrade the Council website and other technology to expand information available to the public.
- Oversee service delivery, operations, and policy implementation.
- Identify special legislative oversight initiatives.
 - Invest in resources to enhance the policy-making and oversight role of the Council by creating an Office on Policy.
- Monitor District government spending and performance through regular oversight hearings and the annual budget review.

- Improve services and effectiveness of the Office of the Budget Director.
- Demand financial accountability and transparency in the budget.

Fast Facts...	
	Activity Levels for Council Period 16 (2006)*
▪ Public Hearings and Roundtables	441
▪ Oversight Hearings	168
▪ Budget Hearings	96
▪ Performance Oversight Hearings	60
▪ Investigative Hearings	6

*Figures are reflective of the Council’s actions up to December 31, 2006.

Funding by Source

Tables AB0-1 and 2 show the sources of funding and FTEs by fund type for the Council of the District of Columbia.

Table AB0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	12,366	13,430	14,667	16,651	1,984	13.5
Total for General Fund	12,366	13,430	14,667	16,651	1,984	13.5
Gross Funds	12,366	13,430	14,667	16,651	1,984	13.5

*Percent Change is based on whole dollars.

Table AB0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	157.7	153.5	164.0	178.0	14.0	8.5
Total for General Fund	157.7	153.5	164.0	178.0	14.0	8.5
Total Proposed FTEs	157.7	153.5	164.0	178.0	14.0	8.5

Gross Funds

The agency's proposed budget is \$16,651,000 representing an increase of \$1,983,849, or 13.5 percent over the FY 2007 approved budget of \$14,667,151. This funding supports 178.0 FTEs, an increase of 14.0 FTEs, or 8.5 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$16,651,000 representing an increase of \$1,983,849, or 13.5 percent over the FY 2007 approved budget of \$14,667,151. This funding supports 178.0 FTEs, an increase of 14.0 FTEs, or 8.5 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$217,842 to support the personal services cost increases due to pay raises and step increases for FY 2008;
- An increase of \$87,664 for other services and charges to support the Council Administration program;
- A decrease of \$7,188 for Equipment in the Office of Secretary to the Council activity in the Council Administration program;
- A decrease of \$325,000 in one-time funding in the Council Administration program that was used to fund severance pay and lump-sum annual leave payments to staff in the previous administration;
- **Fixed Costs.** A net increase in Fixed Costs of \$10,531 which includes the following commodities:

- \$7,234 for energy;
- \$2,431 for rent;
- \$161 for janitorial services;
- \$139 for security services; and
- \$565 for occupancy.

Policy Initiatives

- An increase of \$2,000,000 and 14.0 FTEs in the Policy Office, the Office of the Budget Director and the Secretary to the Council activities in the Council Administration program for the following initiatives:
 - An increase of \$311,141 and 4.0 FTEs to create the Policy Office in the Council Administration program;
 - An increase of \$166,498 and 2.0 FTEs for the newly established Committee on Housing and Urban Affairs in the Council Committee program;

- An increase of \$188,907 and 2.0 FTEs in the Office of the Budget Director activity of the Council Administration program to improve services and effectiveness;
- An increase of \$446,495 and 5.0 FTEs in the Office of the Secretary to the Council activity of the Council Administration program;
- An increase of \$57,102 and 1.0 FTE for the Chairman's Office activity in the Council Member program; and,
- An increase of \$829,859 to upgrade the Council's website and expand information available to the public through improved technology.

Expenditure by Comptroller Source Group

Table AB0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AB0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	8,610	9,691	10,079	11,772	1,693	16.8
12 Regular Pay - Other	568	629	530	290	-240	-45.3
13 Additional Gross Pay	430	490	514	0	-514	-100.0
14 Fringe Benefits - Curr Personnel	1,560	1,753	1,798	1,988	189	10.5
15 Overtime Pay	4	3	5	0	-5	-100.0
Subtotal Personal Services (PS)	11,172	12,565	12,926	14,050	1,124	8.7
20 Supplies and Materials	114	68	131	131	0	0.0
30 Energy, Comm. and Bldg Rentals	4	5	3	10	7	249.9
31 Telephone, Telegraph, Telegram, Etc	144	35	165	165	0	0.0
32 Rentals - Land And Structures	0	0	0	2	2	N/A
33 Janitorial Services	1	2	2	2	0	9.4
34 Security Services	3	3	4	4	0	3.8
35 Occupancy Fixed Costs	3	1	5	5	1	12.5
40 Other Services and Charges	724	586	945	1,749	804	85.1
70 Equipment & Equipment Rental	200	167	488	533	45	9.2
Subtotal Nonpersonal Services (NPS)	1,194	865	1,741	2,601	860	49.4
Total Proposed Operating Budget	12,366	13,430	14,667	16,651	1,984	13.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table AB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Council of the District of Columbia.

Table AB0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Council Administration (1000)								
Council Administration (1100)	13,430	14,667	16,651	1,984	153.5	164.0	178.0	14.0
Subtotal: Council Administration (1000)	13,430	14,667	16,651	1,984	153.5	164.0	178.0	14.0
Council Administration (2000)								
General Counsel (0026)	0	0	0	0	0.0	0.0	0.0	0.0
Policy Office (1028)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Council Administration (2000)	0	0	0	0	0.0	0.0	0.0	0.0
Council Members (3000)								
Councilmember Ward 3 (0300)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Council Members (3000)	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	13,430	14,667	16,651	1,984	153.5	164.0	178.0	14.0

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

Performance-Based Program Budgeting

The Council of the District of Columbia operates through the following program.

Council Administration

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$14,667,151	\$16,651,000	\$1,983,849	13.5
FTEs	164.0	178.0	14.0	8.5

Program Description

The Council Administration program provides administrative support and technical expertise to the Council of the District of Columbia.

The Council is composed of 13 members, including the Chairman, elected at-large, a representative from each of the eight wards, and four members elected at-large. The Council conducts its work through 11 standing committees; each usually composed of 5 members and is as follows:

- Committee of the Whole (COW);
- Committee on Economic Development;
- Committee on Finance and Revenue;
- Committee on Health;
- Committee on Housing and Urban Affairs;
- Committee on Human Services;
- Committee on Libraries, Parks, and Recreation;
- Committee on the Public Safety and the Judiciary;
- Committee on Public Services and Consumer Affairs;

- Committee on Public Works and the Environment; and
- Committee on Workforce Development and Government Operations.

Standing committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on measures for action by the Council.

To assist in its oversight, the Council appoints the D.C. Auditor who conducts statutorily required audits of government accounts and operations and other audits as directed by the Council. The Council also appoints the Executive Director of the Office of Advisory Neighborhood Commissions to provide technical, administrative and financial reporting assistance to the commissioners.

The Council maintains a comprehensive public education program—also on its website—that includes a daily schedule of public activities and an up-to-date legislative tracking system to inform citizens about the status of proposed legislation. Through its standing committees, the Council holds hundreds of public hearings to solicit public input on legislation, government operations, and the budget. In addition, the Council assists residents to access services.

The FY 2008 proposed budget and associated FTEs for the activities for the **Council of the District of Columbia** program are included in Table AB0-4.

Key Result Measures

Goal 1: Enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies and set policy for the government.

Manager(s): Cynthia-Brock-Smith, Secretary to the Council

Supervisor(s): Vincent C. Gray, Chairman, Council of the District of Columbia

Measure 1.1: Number of public hearings conducted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	323	-	-	-

Measure 1.2: Number of oversight hearings conducted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	131	-	-	-

Measure 1.3: Number of investigative hearings conducted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	6	-	-	-

Measure 1.4: Number of performance oversight hearings conducted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	58	-	-	-

Measure 1.5: Number of budget review hearings conducted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	62	-	-	-

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 2008 Operating Appendices** volumes.

Office of the District of Columbia Auditor

www.dcauditor.org

Telephone: 202-727-3600

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$1,928,488	\$2,177,904	\$2,516,744	15.6
FTEs	14.6	18.0	18.0	0.0

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 oversight responsibilities and to annually audit the accounts, operations, and programs of the District of Columbia government.

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

- Complete 15 performance, financial, compliance, and special studies audits;
- Provide financial oversight and management of the 37 Advisory Neighborhood Commissions' financial accounts and manage the Advisory Neighborhood Commissions' Security Fund;
- Continue implementing ODCA's Recommendation Compliance Monitoring system;
- Conduct 10 mandatory statutory audits; and
- Implement the Performance Accountability Plan Monitoring and Evaluation Program under which audits of agencies' performance measures and achievement are conducted.

Fast Facts...

- The Auditor is nominated by the Chairman of the Council of the District of Columbia by resolution and serves a six-year term.
- The Office of the District of Columbia Auditor is the audit and investigative arm of the Council of the District of Columbia.
- The Office of the District of Columbia Auditor conducts 17 statutory audits every 1 to 3 fiscal years, as well as certifies revenues in support of municipal bonds issued by the District.
- Additionally, the Office provides financial oversight and assistance to the District's 37 Advisory Neighborhood Commissions.
- Pursuant to the Government Managers Accountability Act, the D. C. Auditor must audit selected performance measures each fiscal year which are then presented in the performance reports of agencies within the District government.

Funding by Source

Tables AC0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the District of Columbia Auditor.

Table AC0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	1,663	1,928	2,178	2,517	339	15.6
Total for General Fund	1,663	1,928	2,178	2,517	339	15.6
Gross Funds	1,663	1,928	2,178	2,517	339	15.6

*Percent Change is based on whole dollars.

Table AC0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	16.0	14.6	18.0	18.0	0.0	0.0
Total for General Fund	16.0	14.6	18.0	18.0	0.0	0.0
Total Proposed FTEs	16.0	14.6	18.0	18.0	0.0	0.0

Gross Funds

The agency's proposed budget is \$2,516,744 representing an increase of \$338,840, or 15.6 percent over the FY 2007 approved budget of \$2,177,904. This funding supports 18.0 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The proposed budget is \$2,516,744 representing an increase of \$338,840, or 15.6 percent over the FY 2007 approved budget of \$2,177,904. This funding supports 18.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$3,621 for personal services in the Agency Management program.
- An increase of \$78,500 in personal services in the Audit, Financial Oversight and Investigations program.
- An increase of \$181 in other services and contractual services for the Performance Compliance and Financial Audit activity in the Audit, Financial Oversight, and Investigations program for inflationary increases.

Expenditure by Comptroller Source Group

Table AC0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AC0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	994	1,108	1,301	1,302	1	0.1
12 Regular Pay - Other	139	194	135	201	67	49.4
13 Additional Gross Pay	35	36	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	213	241	273	280	7	2.6
Subtotal Personal Services (PS)	1,381	1,578	1,709	1,784	75	4.4
20 Supplies and Materials	16	11	13	13	0	0.0
31 Telephone, Telegraph, Telegram, Etc	7	10	12	12	0	-1.1
32 Rentals - Land and Structures	163	186	214	327	114	53.1
34 Security Services	3	10	5	5	0	7.5
40 Other Services and Charges	43	54	80	230	150	188.2
41 Contractual Services - Other	11	36	116	116	0	0.0
70 Equipment & Equipment Rental	39	44	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	281	350	469	733	264	56.3
Gross Funds	1,663	1,928	2,178	2,517	339	15.6

*Percent Change is based on whole dollars.

- **Fixed Costs.** A net increase in Fixed Costs of \$113,781, comprised of a new lease agreement, and increased costs for telephone and security services.

Policy Initiatives

- A one-time increase of \$150,000 for expert and specialized services to assist with the Performance Compliance and Financial Audit services provided to the Council of the District of Columbia.

Expenditure by Program

Table AC0-4 shows the FY 2008 proposed budget by program and activity for the Office of the D.C. Auditor

Table AC0-4

FY 2008 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
No Activity Assigned	45	0	0	0	0.0	0.0	0.0	0.0
Information Technology (1040)	93	107	105	-2	0.0	1.0	1.0	0.0
Financial Management (1050)	271	304	416	112	0.0	1.0	1.0	0.0
Subtotal Agency Management Program (1000)	408	411	521	110	0.0	2.0	2.0	0.0
Audit, Fin. Oversight & Investigations (2000)								
Performance Compliance & Fin. Audit (2010)	1,378	1,647	1,864	217	12.6	14.0	14.0	0.0
ANC Audit & Fin. Oversight (2020)	142	120	132	12	2.0	2.0	2.0	0.0
Subtotal Audit, Fin. Oversight & Investigations (2000)	1,520	1,767	1,995	229	14.6	16.0	16.0	0.0
Total Proposed Operating Budget	1,928	2,178	2,517	339	14.6	18.0	18.0	0.0

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

Performance-Based Program Budgeting

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

Audit, Financial Oversight and Investigations

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,766,799	\$1,995,480	\$228,681	12.9
FTEs	16.0	16.0	0.0	0.0

Program Description

The Audit, Financial Oversight and Investigations program 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 also is required (by various laws) to conduct 15 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 government on a rotating basis and certifies revenue estimates in support of municipal bond issuances.
- **Advisory Neighborhood Commissions Financial Oversight and Management** - provides financial oversight and conducts audits of the financial activities of the District gov-

ernment's 37 Advisory Neighborhood Commissions (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.

The FY 2008 proposed budget and associated FTEs for the activities for the **Audit, Financial Oversight, and Investigations** program are included in Table AC0-4.

Key Result Measures

Program 1: Audit, Financial Oversight and Investigations

Manager(s): Lawrence I. Perry, Deputy DC Auditor

Supervisor(s): Deborah K. Nichols, DC Auditor

Measure 1.1: Amount of potential savings or increased revenue identified by Office of the DC Auditor (in millions of dollars)

	Fiscal Year			
	2006	2007	2008	2009
Target	10	10	10	10
Actual	105.5	-	-	-

Measure 1.2: Number of mandatory statutory audits

	Fiscal Year			
	2006	2007	2008	2009
Target	9	10	10	10
Actual	9	-	-	-

Note: FY 2007 target increased from 9 to 10 at the agency's request (2/2006).

Measure 1.3: Number of performance, financial and compliance audits completed

	Fiscal Year			
	2006	2007	2008	2009
Target	15	15	15	15
Actual	16	-	-	-

Measure 1.4: Number of Advisory Neighborhood Commissions that receive financial oversight and ministerial duties from the Office of the DC Auditor

	Fiscal Year			
	2006	2007	2008	2009
Target	37	37	37	37
Actual	37	-	-	-

Measure 1.5: Percent of employees indicating training helped them gain knowledge or apply new skills in performing their jobs

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	70	70	70
Actual	-	-	-	-

Note: New KRM in FY 2006.

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$411,105	\$521,264	\$110,159	26.8
FTEs	2.0	2.0	0.0	0.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table AC0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Lawrence I. Perry, Deputy DC Auditor

Supervisor(s): Deborah K. Nichols, DC Auditor

Measure 2.1: Percent of Key Result Measures Achieved

	Fiscal Year			
	2006	2007	2008	2009
Target	70	70	70	70
Actual	100	-	-	-

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 2008 Operating Appendices volumes.

Advisory Neighborhood Commissions

www.anc.dc.gov
Telephone: 202-727-9945

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$955,937	\$994,100	\$1,088,818	9.5
FTEs	1.0	2.5	2.5	0.0

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

Advisory Neighborhood Commissions are independent bodies comprised of residents elected from District neighborhoods. ANCs advise District government officials on public issues affecting their neighborhoods.

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

- Advisory Neighborhood Commissions are independent bodies comprised of residents elected from District neighborhoods. ANCs advise District government officials on public issues affecting their neighborhoods.
- ANCs will bring local issues to the forefront of the agendas of the Mayor, the Council, and other District government entities.

Fast Facts...

Each of the 37 ANCs will hold at least 9 meetings during the year to formulate and provide recommendations to city officials and to hear resident concerns and suggestions for the improvement of the District of Columbia.

Funding by Source

Tables DX0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Advisory Neighborhood Commissions.

Table DX0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	893	956	994	1,089	95	9.5
Total for General Fund	893	956	994	1,089	95	9.5
Gross Funds	893	956	994	1,089	95	9.5

*Percent Change is based on whole dollars.

Table DX0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	1.0	1.0	2.5	2.5	0.0	0.0
Total for General Fund	1.0	1.0	2.5	2.5	0.0	0.0
Total Proposed FTEs	1.0	1.0	2.5	2.5	0.0	0.0

Gross Funds

The agency's proposed budget is \$1,088,818 representing an increase of \$94,718, or 9.5 percent over the FY 2007 approved budget of \$994,100. This funding supports 2.5 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$1,088,818 representing an increase of \$94,718, or 9.5 percent over the FY 2007 approved budget of \$994,100. This funding supports 2.5 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$100,000 due to inflationary factors in the subsidy for the ANC quarterly allotment;
- An increase of \$40,741 for base salary increases and increases in fringe benefits in personal services; and
- An increase of \$22,159 in nonpersonal services not related to fixed costs.

Policy Initiatives

- A decrease of \$68,182 in the ANCs activity of the ANCs program to bring the budget in line with the agency's projected spending.

Expenditure by Comptroller Source Group

Table DX0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DX0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	62	108	122	135	13	10.5
12 Regular Pay - Other	7	5	6	30	24	400.3
14 Fringe Benefits - Curr Personnel	12	18	23	27	4	15.9
Subtotal Personal Services (PS)	81	132	152	192	41	26.8
20 Supplies and Materials	1	3	5	6	2	35.6
40 Other Services and Charges	3	3	11	29	18	168.0
41 Contractual Services - Other	0	0	6	7	2	27.3
50 Subsidies and Transfers	808	818	819	851	32	3.9
70 Equipment & Equipment Rental	0	0	3	4	1	38.5
Subtotal Nonpersonal Services (NPS)	812	824	842	896	54	6.4
Total Proposed Operating Budget	893	956	994	1,089	95	9.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table DX0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Advisory Neighborhood Commissions.

Table DX0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
No Activity Assigned	138	0	0	0	0.0	0.0	0.0	0.0
Personal (1010)	0	29	31	3	0.0	0.7	0.4	-0.3
Contracting & Procurement (1020)	0	29	31	3	0.0	0.4	0.4	0.0
Financial Management (1050)	0	29	31	3	0.0	0.4	0.4	0.0
Communications (1080)	0	29	31	3	0.0	0.4	0.4	0.0
Customer Services (1085)	0	59	112	53	0.0	0.7	0.9	0.3
Subtotal: Agency Management Program (1000)	138	175	238	63	0.0	2.5	2.5	0.0
ANCs (2000)								
ANCs (0200)	818	819	851	32	1.0	0.0	0.0	0.0
Subtotal: ANCs (2000)	818	819	851	32	1.0	0.0	0.0	0.0
Total Proposed Operating Budget	956	994	1,089	95	1.0	2.5	2.5	0.0

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

Performance-Base Budgeting Program

The Advisory Neighborhood Commissions operate through the following 2 programs:

ANCs

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$819,000	\$850,818	\$31,818	3.9
FTEs	0.0	0.0	0.0	N/A

Program Description

The ANCs program provides advice and recommendations to the Council, the Mayor, and various agencies, boards, and commissions of government so that neighborhood needs and con-

cerns receive full consideration in the formulation and implementation of governmental decision-making and in the delivery of public services.

This program contains the following activity:

- ANCs - makes recommendations on pending policies, permits, licenses, and other matters that may affect specific neighborhoods, and initiates proposals for government action.

The FY 2008 proposed budget and associated FTEs for the activities for the ANCs program are included in Table DX0-4.

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$175,100	\$238,000	\$62,900	35.9
FTEs	2.5	2.5	0.0	0.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency’s operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table DX0-4.

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 2008 Operating Appendices volumes.

Office of the Mayor

www.dc.gov
Telephone: 202.727.2980

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$14,944,626	\$63,615,118	\$7,063,032	-88.9
FTEs	82.0	95.0	63.0	-33.7

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

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

- To ensure we have a city that focuses on core priorities including education, public safety, healthcare, human services, environment and infrastructure, and economic development and affordable housing;
- To provide leadership, strategic and policy direction to the Deputy Mayors and agencies;
- To develop strong policy initiatives and forge relationships with the Council of the District of Columbia, the United States Congress and other government stakeholders;
- To provide responsive action to new and persistent neighborhood issues and constituent service inquiries; and
- To share the Mayor's vision for the District with constituents and the press.

Gross Funds

Fast Facts...

- The Mayor's Correspondence Unit, previously located in Customer Service Operations, is now located in the Executive Office of the Mayor.
- As one of the few Mayors in the country with a bullpen, the Mayor has 32 desks surrounding him -- allowing for immediate communication with senior staff.
- Major programs that fall under the Executive Office of the Mayor are the Office of Policy and Legislative Affairs, the Office of Boards and Commissions, the Office of Communications, the Mayor's Correspondence Unit, the Office of Support Services, and the Office of Partnerships and Grants.

Funding by Source

Tables AA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Mayor.

Table AA0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Funds						
Local Funds	6,039	10,314	8,409	6,630	-1,779	-21.2
Special Purpose Revenue Funds	0	0	49,000	0	-49,000	-100.0
Total for General Fund	6,039	10,314	57,409	6,630	-50,779	-88.5
Federal Resources						
Federal Payments	290	38	0	0	0	N/A
Federal Grant Funds	2,385	2,952	6,092	0	-6,092	-100.0
Total for Federal Resources	2,675	2,990	6,092	0	-6,092	-100.0
Private Funds						
Private Grant Funds	1	0	0	0	0	N/A
Private Donations	111	164	0	0	0	N/A
Total for Private Funds	112	164	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	1,492	1,476	114	433	319	280.0
Total for Intra-District Funds	1,492	1,476	114	433	319	280.0
Gross Funds	10,318	14,945	63,615	7,063	-56,552	-88.9

*Percent Change is based on whole dollars.

Table AA0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from 2007	Percent Change
General Fund						
Local Funds	670	76.0	82.0	570	-25.0	-30.5
Total for General Fund	670	76.0	82.0	570	-25.0	-30.5
Federal Resources						
Federal Grant Funds	1.0	0.0	12.0	0.0	-12.0	-100.0
Total for Federal Resources	1.0	0.0	12.0	0.0	-12.0	-100.0
Intra-District Funds						
Intra-District Funds	70	6.0	1.0	6.0	5.0	500.0
Total for Intra-District Funds	70	6.0	1.0	6.0	5.0	500.0
Total Proposed FTEs	75.0	82.0	95.0	63.0	-32.0	-33.7

The agency's proposed budget is \$7,063,032 representing a decrease of \$56,552,086 or 88.9 percent from the FY 2007 approved budget of \$63,615,118. This funding supports 63.0 FTEs, a decrease of 32.0 FTEs, or 33.7 percent from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$6,629,786 representing a decrease of \$1,779,460, or 21.2 percent from the FY 2007 approved budget of \$8,409,246. This funding supports 57.0 FTEs, a decrease of 25.0 FTEs, or 30.5 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$400,000 related to FY 2007 one-time funding in the EOM program for the Asian Cultural Center.
- An increase of \$484,158 in personal services agency-wide to fully fund FTEs, non-union and legal services pay raises, and fringe benefits.
- A net decrease of \$141,407 in nonpersonal services excluding fixed costs to fully fund FTEs and other personal services increases agencywide.
- A decrease of 2.0 unfunded FTEs in the Office of the Mayor program.
- **Fixed Costs.** A net increase in fixed costs of \$64,584, which is mainly due to increased energy, occupancy fees, and telecommunications costs.

Policy Initiatives

- A decrease of \$10,419 to account for the revised fixed costs estimates for telephone and security services.
- An increase of \$10,419 in the Executive Office of the Mayor program to realign funds.
- An increase of \$111,317 represents a program enhancement to address potential shortfalls in personal services due the agency's reorganization.

Transfer-In

- An increase of \$120,536 and 1.0 FTE from the Customer Service Operations to EOM's Correspondence Unit activity.

Transfer-Out

- A decrease of \$517,560 and 6.0 FTEs from EOM's Constituent Affairs program to the newly created Office of Community Affairs. These funds were transferred as described below:
 - \$174,560 and 2.0 FTEs to the Office of African Affairs activity.
 - \$161,000 and 2.0 FTEs to the Commission for Women activity.
 - \$182,000 and 2.0 FTEs to the Office of Gay, Lesbian, Bisexual, and Transgender Affairs activity.
 - A decrease of \$720,000 and 10.0 FTEs to the Office of Community Relations and Services program within the newly created Office of Community Affairs.
 - A decrease of \$781,088 and 8.0 FTEs to the Labor Management Partnerships activity within the Office of the City Administrator.
- **Assessments.** The proposed budget includes \$89,565 to be transferred via intra-District to the Department of Human Resources for the cost of services provided by that agency. Please refer to chapter BE0 in this volume for additional information.

Special Purpose Revenue Funds

Special Purpose Revenue Funds. The proposed budget is \$0, a total decrease of \$49,000,000 or 100 percent from the FY 2007 approved budget of \$49,000,000. This funding supports no FTEs, representing no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments:

- A decrease of \$49,000,000 related to one-time nonlapsing funding for the Community Access to Health Care Financing program. This is funded from the proceeds received by the District from the sale by the District of Columbia's Tobacco Settlement Financing Corporation of its Tobacco Settlement Asset-Backed Bonds, along with any fees and taxes specified by District law to be paid into the Fund.

Federal Funds

Federal Grants. The proposed budget is \$0, a decrease of \$6,091,873 or 100 percent from the FY 2007 approved budget of \$6,091,873. This funding supports no FTEs, a decrease of 12.0 FTEs, or 100 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$2,473,071 and 2.0 FTEs in Federal Grants due to projected decreases for Serve DC's FY 2008 Federal Grant funding.

Policy Initiatives

- **Transfer-Out.**
 - A decrease of \$3,618,802 in Federal Grants and 10.0 FTEs to the newly created agency, Serve DC.

Note: For a breakdown of each individual federal grant that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Intra-District Funds

The proposed budget is \$433,246, an increase of \$319,247 or 280.0 percent over the FY 2007 approved budget of \$113,999. This funding supports 6.0 FTEs, an increase of 5.0 FTEs, or 500.0 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$55,984 and 1.0 FTE due to fewer Memorandum of Understanding agreements between the Office of the Mayor and other District agencies.

Policy Initiatives

- **Transfer-In.**
 - An increase of \$375,231 and 6.0 FTEs from Customer Service Operations to the Correspondence Unit activity within EOM.

Expenditure by Comptroller Source Group

Table AA0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AA0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	4,612	5,003	5,371	4,408	-963	-17.9
12 Regular Pay - Other	424	889	738	294	-443	-60.1
13 Additional Gross Pay	140	120	25	0	-25	-100.0
14 Fringe Benefits - Curr Personnel	861	974	890	749	-141	-15.8
15 Overtime Pay	4	19	0	0	0	N/A
Subtotal Personal Services (PS)	6,041	7,005	7,024	5,452	-1,572	-22.4
20 Supplies and Materials	136	115	87	70	-17	-19.6
30 Energy, Comm. and Bldg Rentals	59	62	75	118	43	57.3
31 Telephone, Telegraph, Telegram, Etc	354	361	334	349	15	4.5
32 Rentals - Land and Structures	0	0	0	2	2	N/A
33 Janitorial Services	24	28	38	43	5	14.4
34 Security Services	40	53	54	39	-15	-28.2
35 Occupancy Fixed Costs	28	28	105	113	8	7.7
40 Other Services and Charges	1,057	1,352	1,582	715	-867	-54.8
41 Contractual Services - Other	219	758	276	137	-139	-50.3
50 Subsidies and Transfers	2,281	5,110	54,015	0	-54,015	-100.0
70 Equipment & Equipment Rental	80	72	25	25	0	0.0
Subtotal Nonpersonal Services (NPS)	4,277	7,939	56,592	1,611	-54,980	-97.2
Total Proposed Operating Budget	10,318	14,945	63,615	7,063	-56,552	-88.9

*Percent Change is based on whole dollars.

Expenditure by Program

Table AA0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Mayor.

Table AA0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
No Activity Assigned	5	0	0	0	1.0	0.0	0.0	0.0
Training and Development (1015)	0	0	0	0	0.0	0.0	0.0	0.0
Contracting and Procurement (1020)	0	16	0	-16	0.0	0.1	0.0	-0.1
Financial Management (1050)	0	32	0	-32	0.0	0.2	0.0	-0.2
Legal (1060)	168	153	390	237	0.0	1.0	3.0	2.0
Performance Mgmt (1090)	0	46	0	-46	0.0	0.2	0.0	-0.2
Subtotal: Agency Mgmt Program (1000)	173	246	390	143	1.0	1.5	3.0	1.5
Agency Financial Operations (100F)								
Budget Operations (110F)	50	50	0	-50	0.0	0.0	0.0	0.0
Subtotal: Agency Financial Operations (100F)	50	50	0	-50	0.0	0.0	0.0	0.0
Office of the Mayor (2000)								
No Activity Assigned	0	0	0	0	81.0	0.0	0.0	0.0
Office of the Mayor (2001)	1,892	51,649	2,476	-49,173	0.0	14.5	11.0	-3.5
Scheduling Unit (2002)	175	246	227	-19	0.0	4.0	3.0	-1.0
Neighborhood Action (2003)	2,768	277	0	-277	0.0	2.0	0.0	-2.0
Boards and Commissions (2004)	298	250	347	97	0.0	3.0	5.0	2.0
Partnerships and Grants (2005)	1,943	765	773	8	0.0	8.0	8.0	0.0
Community Affairs (2006)	822	1,134	0	-1,134	0.0	15.0	0.0	-15.0
Commission for NCS-Serve DC (2007)	3,575	6,170	0	-6,170	0.0	12.0	0.0	-12.0
Office of Communications (2008)	685	533	650	117	0.0	7.0	7.0	0.0
Policy and Leg. Affairs (2009)	890	1,058	974	-84	0.0	15.0	11.0	-4.0
Office of Support Services (2010)	630	569	747	178	0.0	5.0	8.0	3.0
Office of Labor Mgmt (2011)	611	667	0	-667	0.0	8.0	0.0	-8.0
Office of Basebal I(2016)	240	0	0	0	0.0	0.0	0.0	0.0
Mayor's Correspondance Unit (2018)	0	0	480	480	0.0	0.0	7.0	7.0
Commercial Revitalization--Tax Credit (2020)	48	0	0	0	0.0	0.0	0.0	0.0
Office of the Mayor (AAAA)	140	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Office of the Mayor (2000)	14,717	63,319	6,673	-56,645	81.0	93.5	60.0	-33.5

(Continued on the next page)

Expenditure by Program

Table AA0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Mayor.

Table AA0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Year-End Close (9960)								
No Activity Assigned	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year-End Close (9960)	5	0	0	0	0.0	0.0	0.0	0.0
Office of the Mayor (9980)								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Office of the Mayor (9980)	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	14,945	63,615	7,063	-56,552	82.0	95.0	63.0	-32.0

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

Performance-Based Program Budgeting

The Executive Office of the Mayor operates through the following 2 programs:

Executive Office of the Mayor

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$63,318,738	\$6,673,422	-\$56,645,317	-89.5
FTEs	93.5	60.0	-33.5	-35.8

Program Description

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

This program contains the following 7 activities described as follows:

- **Office of the Mayor** - provides leadership, strategic and policy direction to the EOM, Deputy Mayors and agencies; maintains relationships with regional and national political leaders. This office ensures we have a city that focuses on core priorities including education, human services, economic development and affordable housing, infrastructure and environment, government operations, healthcare and public safety.
- **Support Services** - provides operational support to EOM, Deputy Mayors, City Administrator, Criminal Justice Coordination Council, Office of Latino Affairs, Veterans Affairs, Asian Pacific Islanders, Serve DC, Office of the Secretary, Office of Partnerships and Grants Development, Office of Risk Management and the State Education Office.

- **Boards and Commissions** - assists the Mayor in appointing citizens to boards and commissions by recruiting quality candidates, timely processing of appointments, and by providing excellent customer service and support to each participant in the Mayoral appointment process.
- **Partnerships and Grants Development** - provides technical assistance to District government agencies in the areas of capacity building training, donation solicitation and management, and grant development, offers capacity building, grants development; and multi-sector partnerships support to local faith-based and nonprofit organizations to advance the Mayor's public policy priorities and improve the quality of life for residents of the District of Columbia.
- **Office of Communications** - provides media relations, public information, agency communication review and coordination, and emergency preparedness response services to the public, media, and District government in support of the administration's vision, policies and initiatives.
- **Policy and Legislative Affairs** - provides advice, analysis and assistance to the Mayor and his Cabinet so that they can successfully advocate a legislative and policy agenda. Responsibilities include Council relations, policy development, federal relations and legislative support.
- **Mayor's Correspondence Unit** – answers written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner. Responsibilities include researching within agencies to appropriately answer constituent questions, disseminating constituent concerns to the appropriate location, and assuring constituents that matters will be addressed.

The FY 2008 proposed budget and associated FTEs for the activities for the **Executive Office of the Mayor** program are included in Table AA0-4.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM)s are under review.

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$246,380	\$389,610	\$143,230	58.1
FTEs	1.5	3.0	1.5	100.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM)s are under review.

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 2008 Operating Appendices** volumes.

Office of Community Affairs

www.oco.eom.dc.gov

Telephone: 202.442.8150

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	N/A	N/A	\$2,996,153	N/A
FTEs	N/A	N/A	36.0	N/A

The mission of the Office of Community Affairs (RP0) is to meet the needs of the residents of the District of Columbia, and to engage the District’s diverse communities in civic life.

The Office of Community Affairs was previously included as activities within the operating budgets of the Executive Office of the Mayor, the Department of Employment Services, and the Office of the City Administrator. In FY 2008, the component activities will be transferred into the newly established Office of Community Affairs, which will have an independent budget.

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

- Building a network of resident volunteers to educate and motivate their communities to participate in the 2010 Census;
- Recruiting 10 volunteers per-ward per-year for participation in the Community College;
- Promoting and facilitating communications between District government agencies and residents;
- Educating and informing agencies and community civic organizations;
- Briefing the Mayor on the concerns of residents, community and civic associations; and
- Advocating and advising on policy issues related to the office’s 4 activities: African

Affairs; the Commission for Women; Gay, Lesbian, Bisexual, and Transgender Affairs (GLBT); and the Youth Advisory Council.

Fast Facts...

- The staff of the Office of Community Affairs expects to attend an estimated 100–300 community meetings per month.
- The newly formed Office of Community Affairs comprises the following activities: Mayor’s Office of Community Relations and Services; African Affairs; the Commission for Women; Gay, Lesbian, Bisexual, and Transgender Affairs (GLBT); and the Youth Advisory Council.
- In order to centralize all of the ward outreach into a single activity, the Office of Community Affairs will combine the previously named offices of Neighborhood Services, Community Outreach, and Neighborhood Action.

Funding by Source

Tables RP0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Community Affairs.

Table RP0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Funds						
Local Funds	N/A	N/A	N/A	2,996	2,996	N/A
Total for General Fund	N/A	N/A	N/A	2,996	2,996	N/A
Gross Funds	N/A	N/A	N/A	2,996	2,996	N/A

*Percent Change is based on whole dollars.

Table RP0-2

FY 2008 Full-Time Equivalent Employment Levels

(dollars in thousands)

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Funds						
Local Funds	N/A	N/A	N/A	36.0	36.0	N/A
Total for General Fund	N/A	N/A	N/A	36.0	36.0	N/A
Gross Funds	N/A	N/A	N/A	36.0	36.0	N/A

*Percent Change is based on whole dollars.

Gross Funds

The agency's proposed budget is \$2,996,153, which supports 36.0 FTEs. FY 2008 is the first year the Office of Community Affairs is presented as an independent agency; previously, it was included as separate activities within the operating budgets of the Office of the Mayor, the Department of Employment Services, and the Office of the City Administrator.

General Fund

Local Funds. The proposed budget is \$2,996,153. This funding supports 36.0 FTEs.

- **Transfer-In.** A transfer of \$1,237,560 and 16.0 FTEs from the Office of the Mayor to activities and programs within the Office of Community Affairs. This transfer represents the following:
 - \$174,560 and 2.0 FTEs to the Office of African Affairs activity within the Constituent Affairs program;
 - \$161,000 and 2.0 FTEs to the Commission for Women activity within the Constituent Affairs program;
 - \$182,000 and 2.0 FTEs to the Office of Gay, Lesbian, Bisexual, and Transgender Affairs activity within the Constituent Affairs program; and

- \$720,000 and 10.0 FTEs to the Mayor's Office of Community Relations and Services program.
 - **Transfer-In.** A transfer of \$400,000 and 4.0 FTEs from the Department of Employment Services; of which, \$300,000 is allocated for the Youth Advisory Council activity and \$100,000 for the Office of Ex-Offender Affairs activity within the Constituent Affairs program.
 - **Transfer-In.** A transfer of \$1,032,233 and 13.0 FTEs from the Neighborhood Services activity within the Office of the City Administrator, to the Mayor's Office of Community Relations and Services program.
- Policy Initiatives**
- An increase of \$326,360 and 3.0 FTEs; 1.0 FTE supports the new Community Affairs Director and 2.0 FTEs support the newly established Office of Ex-Offender Affairs.

Expenditure by Comptroller Source Group

Table RP0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RP0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	N/A	N/A	N/A	2,244	2,244	N/A
14 Fringe Benefits - Curr Personnel	N/A	N/A	N/A	418	418	N/A
Subtotal Personal Services (PS)	N/A	N/A	N/A	2,662	2,662	N/A
20 Supplies and Materials	N/A	N/A	N/A	35	35	N/A
40 Other Services and Charges	N/A	N/A	N/A	204	204	N/A
41 Contractual Services - Other	N/A	N/A	N/A	68	68	N/A
70 Equipment & Equipment Rental	N/A	N/A	N/A	28	28	N/A
Subtotal Nonpersonal Services (NPS)	N/A	N/A	N/A	334	334	N/A
Total Proposed Operating Budget	N/A	N/A	N/A	2,996	2,996	N/A

*Percent Change is based on whole dollars.

Expenditure by Program

Table RP0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Community Affairs.

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	N/A	N/A	32	32	N/A	N/A	0.3	0.3
Customer Service (1085)	N/A	N/A	32	32	N/A	N/A	0.3	0.3
Communication (1080)	N/A	N/A	32	32	N/A	N/A	0.3	0.3
Performance Management (1090)	N/A	N/A	32	32	N/A	N/A	0.3	0.3
Subtotal: Agency Management (1000)	N/A	N/A	126	126	N/A	N/A	1.0	1.0
Constituent Affairs (2000)								
African Affairs (2001)	N/A	N/A	175	175	N/A	N/A	2.0	2.0
Commission for Women (2002)	N/A	N/A	161	161	N/A	N/A	2.0	2.0
GLBT (2003)	N/A	N/A	182	182	N/A	N/A	2.0	2.0
Youth Advisory Council (2004)	N/A	N/A	300	300	N/A	N/A	3.0	3.0
Office of Ex-Offender Affairs (2005)	N/A	N/A	300	300	N/A	N/A	3.0	3.0
Subtotal: Constituent Affairs (2000)	N/A	N/A	1,118	1,118	N/A	N/A	12.0	12.0
Community Relations and Service (3000)								
Community Relations and Services (3001)	N/A	N/A	1,752	1,752	N/A	N/A	23.0	23.0
Subtotal: Office of Comm Relations & Svcs (3000)	N/A	N/A	1,752	1,752	N/A	N/A	23.0	23.0
Total Proposed Operating Budget	N/A	N/A	2,996	2,996	N/A	N/A	36.0	36.0

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

Performance-Based Programs Budgeting

The Office of Community Affairs will implement the District's Performance-Based Budgeting system in Fiscal Year 2009; therefore, key result measures for programs within this agency will not be established until then.

The Office of Community Affairs operates through the following 3 programs:

Constituent Affairs

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	N/A	\$1,117,560	N/A	N/A
FTEs	N/A	12.0	N/A	N/A

Program Description

The Constituent Affairs program provides internal coordination between the Chief of Staff and Directors for African Affairs; the Commission for Women; Gay, Lesbian, Bisexual, Transgender Affairs (GLBT); and the Youth Advisory Council through budget oversight, performance evaluations, and the creation and implementation of a strong strategic plan.

This program contains the following 5 activities described as follows:

- **African Affairs** - provides constituent services and information to the African communities through programmatic activities and outreach materials, serves as a liaison between the Mayor and African communities and District government agencies; briefs the

Mayor and District government agencies about the needs and interests of the African residents of the District of Columbia;

- **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; briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia;
- **GLBT Affairs** - provides constituent services and information to the Gay, Lesbian, Bisexual and Transgender communities through programmatic activities and outreach materials, serves as a liaison between the Mayor, GLBT communities and District government agencies; briefs the Mayor and District government agencies about the needs and interests of the GLBT residents of the District of Columbia;
- **Youth Advisory Council** - influences change in legislation and policies that impact youth, and develops youth and adult partnerships. D.C. Youth Advisory Council (DCYAC) advises the Mayor, the City Council, the District of Columbia Public Schools, other key District government decision makers and other city leaders; comments on legislation and policies that impact youth; presents methods to resolve youth-related conflicts; proposes recommendations to improve the lives of youth; monitors and measures the effectiveness of youth programs and policies; partners with neighborhood and youth organizations on shared issues; and prepares youth for leadership;
- **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.

Mayor's Office of Community Relations and Services

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	N/A	\$1,752,233	\$1,752,233	N/A
FTEs	N/A	23.0	23.0	N/A

Program Description

The Mayor's Office of Community Relations and Services program provides constituent support, through accessibility and coordination.

This program contains the following activity described as follows:

- **Community Relations and Services** - coordinates more than 20 District Government agencies to solve persistent neighborhood problems, resolves resident complaints and improves delivery of scheduled services, distributes educational materials, attends community meetings and communicates with constituents by e-mail and telephone.

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	N/A	\$126,360	\$126,360	N/A
FTEs	N/A	1.0	1.0	N/A

Program Description

The Agency Management program provides for administrative support and the required tools needed to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Key result measures will be developed through the performance-based budgeting process for Fiscal Year 2009.

Serve DC

www.serve.dc.gov

Telephone: 202.727.7925

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	N/A	N/A	\$3,897,801	N/A
FTEs	N/A	N/A	12.0	N/A

The mission of Serve DC, 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.

The District of Columbia’s Commission on National and Community Service was established on July 21, 2000, pursuant to Mayoral Order 2000-113 and was renamed Serve DC via a Mayoral Order issued April 14, 2004. Serve DC was previously an activity within the operating budget of the Office of the Mayor. In FY 2008, Serve DC is being extracted from the Office of the Mayor and granted status as an independent agency.

- Serve DC’s mission focuses on 3 areas:
- **Partnerships:** Developing partnerships among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses, and the faith-based community.
 - **Service:** Administering AmeriCorps and Learn and Serve programs in the District; and facilitating collaboration among all national service programs including Senior Corps, AmeriCorps*National Civilian Community Corps (NCCC) and AmeriCorps* VISTA.

- **Volunteerism:** Encouraging District citizens of various demographics to address community needs through volunteering. This includes leading the 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.

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

- Managing its grant portfolio effectively and efficiently;
- Increasing resource development efforts;
- Expanding the number of incoming volunteers to increase the impact of Seasons of Service Days;
- Increasing the number of affiliated volunteers; and
- Expanding and diversifying the portfolio of sub-grantees.

Fast Facts...

- In Calendar Year 2006, Serve DC engaged over 19,700 volunteers in service.
- Serve DC funds 4 AmeriCorps programs, whose 229 members perform over 213,000 hours of service in the District annually.
- The District of Columbia's Commission on National and Community Service is a bipartisan group consisting of 25 community stakeholders and subject matter experts who provide policy guidance and oversight for Serve DC's AmeriCorps and Learn and Serve programs.

Funding by Source

Tables RS0-1 and 2 show the sources of funding and FTEs by fund type for Serve DC.

Table RS0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Funds						
Local Funds	N/A	N/A	N/A	279	279	N/A
Total for General Fund	N/A	N/A	N/A	279	279	N/A
Federal Resources						
Federal Grant Funds	N/A	N/A	N/A	3,207	3,207	N/A
Total for Federal Resources	N/A	N/A	N/A	3,207	3,207	N/A
Intra-District Funds						
Intra-District Funds	N/A	N/A	N/A	412	412	N/A
Total for Intra-District Funds	N/A	N/A	N/A	412	412	N/A
Gross Funds	N/A	N/A	N/A	3,898	3,898	N/A

*Percent Change is based on whole dollars.

Table RS0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from from 07	Percent Change
General Fund						
Local Funds	N/A	N/A	N/A	2.0	2.0	N/A
Total for General Fund	N/A	N/A	N/A	2.0	2.0	N/A
Federal Resources						
Federal Grant Funds	N/A	N/A	N/A	4.1	4.1	N/A
Total for Federal Resources	N/A	N/A	N/A	4.1	4.1	N/A
Intra-District Funds						
Intra-District Funds	N/A	N/A	N/A	5.9	5.9	N/A
Total for Intra-District Funds	N/A	N/A	N/A	5.9	5.9	N/A
Total Proposed FTEs	N/A	N/A	N/A	12.0	12.0	N/A

Gross Funds

The agency's proposed budget is \$3,897,801 and 12.0 FTEs. FY 2008 is the first year Serve DC is presented as an independent agency budget; previously, it was included as an activity within the operating budget of the Executive Office of the Mayor.

General Fund

Local Funds. The agency's proposed budget is \$279,000, which supports 2.0 FTEs.

Policy Initiative

- An increase of \$279,000 and 2.0 FTEs to ensure adequate staffing capacity and maintain matching requirements for federal grants.

Federal Funds

Federal Grants. The agency's proposed budget is \$3,206,695, which supports 4.1 FTEs.

Policy Initiative

- **Transfer-In.** A transfer of \$3,206,695 and 4.1 FTEs from the Executive Office of the Mayor's Commission on National and Community service (Serve DC) activity.

Intra-District Funds

Intra-District Funds. The agency's proposed budget is \$412,107, which supports 5.9 FTEs.

Policy Initiative

- **Transfer-In.** A transfer of \$412,107 and 5.9 FTEs from the Executive Office of the Mayor's Commission on National and Community service (Serve DC) activity.

Expenditure by Comptroller Source Group

Table RS0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RS0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	N/A	N/A	N/A	358	358	N/A
12 Regular Pay - Other	N/A	N/A	N/A	503	503	N/A
14 Fringe Benefits - Curr Personnel	N/A	N/A	N/A	146	146	N/A
Subtotal Personal Services (PS)	N/A	N/A	N/A	1,007	1,007	N/A
20 Supplies and Materials	N/A	N/A	N/A	31	31	N/A
40 Other Services and Charges	N/A	N/A	N/A	200	200	N/A
50 Subsidies and Transfers	N/A	N/A	N/A	2,652	2,652	N/A
70 Equipment & Equipment Rental	N/A	N/A	N/A	8	8	N/A
Subtotal Nonpersonal Services (NPS)	N/A	N/A	N/A	2,891	2,891	N/A
Total Proposed Operating Budget	N/A	N/A	N/A	3,898	3,898	N/A

*Percent Change is based on whole dollars.

Expenditure by Program

Table RS0-4 shows the FY 2008 proposed budget and FTEs by program and activity for Serve DC.

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
National Service (2000)								
Administration (2010)	N/A	N/A	314	314	N/A	N/A	2.7	2.7
AmeriCorps (2020)	N/A	N/A	2,581	2,581	N/A	N/A	1.0	1.0
Learn and Serve (2030)	N/A	N/A	585	585	N/A	N/A	2.4	2.4
Subtotal: National Service (2000)	N/A	N/A	3,480	3,480	N/A	N/A	6.1	6.1
DC Citizen Corps (3000)								
Training (3010)	N/A	N/A	140	140	N/A	N/A	2.0	2.0
Outreach (3020)	N/A	N/A	136	136	N/A	N/A	2.0	2.0
Citizen Engagement (3030)	N/A	N/A	136	136	N/A	N/A	2.0	2.0
Subtotal: DC Citizen Corps (3000)	N/A	N/A	412	412	N/A	N/A	5.9	5.9
Initiatives (4000)								
Mayor's Community Service Awards (4020)	N/A	N/A	5	5	N/A	N/A	0	0.0
Subtotal: Initiatives (4000)	N/A	N/A	5	5	N/A	N/A	0	0.0
Total Proposed Operating Budget	N/A	N/A	3,898	3,898	N/A	N/A	12.0	12.0

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

Performance-Based Programs Budgeting

Serve DC operates through the following 4 programs:

National Service

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	N/A	\$3,480,367	\$3,480,367	N/A
FTEs	N/A	6.1	6.1	N/A

Program Description

The **National Service** program administers the AmeriCorps and the Learn and Serve America programs in the District of Columbia.

This program contains the following 3 activities:

- **Administration** – provides oversight to the Serve DC office, as established in Public Law 103-82, the National and Community Service Trust Act of 1993, and Mayor’s Order 2000-113, Establishment of the District of Columbia Commission on National and Community Service.
- **AmeriCorps** – provides support to the District’s formula and competitive AmeriCorps grant programs, which provide services such as tutoring and mentoring, fighting illiteracy, improving health services, teaching computer skills, cleaning parks and streams, managing and operating after-school programs, helping communities respond to disasters, and building organizational capacity. The activity also provides training and professional development opportunities for all National Service programs in the city, and ensures that persons with disabilities are provided the opportunity to engage in service.
- **Learn and Serve** – provides support to the District’s public schools and community-based organizations that expand service-learning opportunities for DC youth. Through this activity, Serve DC engages young people in their communities as agents of positive change and civic involvement.

DC Citizen Corps

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	N/A	\$412,107	\$412,107	N/A
FTEs	N/A	5.9	5.9	N/A

Program Description

The **DC Citizen Corps** program provides basic emergency preparedness training to those who live, work, and worship in the District of Columbia. The DC Citizen Corps also serves as the lead agency for Emergency Support Function (ESF) #16 of the District Response Plan and is designated as the volunteer and donations management function for the District in the event of an emergency or disaster.

This program contains the following 3 activities:

- **Training** – provides basic emergency preparedness training for persons interested in finding out practical ways to prepare themselves, their families, and their neighbors in the event of an emergency. Opportunities for training include: Community Emergency Response Team (CERT), Neighborhood Corps, and Commander Ready Initiative (a children’s emergency preparedness superhero), which will be fully introduced in DC Public schools during the 2007- 2008 school year.
- **Outreach** – provides for aggressive outreach to promote programs and to identify training audiences. Targeted outreach is conducted through ANCs, neighborhood/community associations, community-based organizations, business community, and the faith-based community.
- **Citizen Engagement** – links trained volunteers to the emergency preparedness and response community and provides opportunities for individuals to receive advanced/specialized training and to participate in citywide and regional exercises:
 - Advanced training is made available by the following departments: Homeland Security Management Agency, Metropolitan Police

Department, Fire and Emergency Medical Services, District Department of Transportation, Department of Public Works, Department of Human Services, Department of Health/Emergency Health Management Service Agency, American Red Cross, and Washington Metropolitan Area Transit Authority.

- Exercise opportunities are provided by agencies such as the Department of Health/Emergency Health Management Service Agency, Washington Metropolitan Area Transit Authority, Amtrak, and the Metropolitan Washington Council of Governments.

Agency Management Program

Funding for the **Agency Management** program for this newly established agency will be budgeted in FY 2009. For FY 2008, the costs associated with these administrative services will be budgeted within the Office of the Mayor.

Key Result Measures

Key result measures will be developed through the performance-based budgeting process for Fiscal Year 2009.

Initiatives

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	N/A	\$5,327	\$5,327	N/A
FTEs	N/A	0.0	N/A	N/A

Program Description

The **Initiatives** program provides additional opportunities for community service and volunteerism.

This program contains the following 2 activities:

- **Seasons of Service Days** – provides a portfolio of local, national, and global opportunities for people to volunteer for service projects and activities throughout the year. Serve DC has been designated as the lead organizer in the District of Columbia for Martin Luther King, Jr. Day of Service, National & Global Youth Service Day, and One Day’s Pay events; and
- **Mayor’s Community Service Awards** - provides an opportunity for citizens, corporations, government agencies, nonprofits, and faith-based organizations to reward and recognize District of Columbia residents for their outstanding community service.

Office of the Secretary

www.os.dc.gov

Telephone: 202-727-6306

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$3,113,854	\$4,294,333	\$3,755,726	-12.5
FTEs	22.0	29.0	29.0	0.0

The mission of the Office of the Secretary is to provide protocol, authentication, and public records management services to the Mayor and District government agencies. The Office of the Secretary manages the District of Columbia's Archives, commissions all District of Columbia Notaries Public, and publishes the District of Columbia Register, and the District of Columbia Municipal Regulations (DCMR).

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

By FY 2010, the capital project to develop new space for the District of Columbia Archives and the Office of Public Records will be completed.

- By mid-2008, transition space will be identified for the Archives and the Office of Public Records.
- By the end of 2009, the Archives will have moved into the renovated Recorder of Deeds Building with museum-quality archives.

By FY 2011, the Office of the Secretary will develop a comprehensive electronic records management plan.

- By the end of FY 2008, the office will complete the process of turning the Notary Commissions and Authentications Section into a computer-driven office, from a completely paper-based office.

Fast Facts...

- The Office of the Secretary manages the District of Columbia Archives. Key holdings include the original signed Last Wills and Testaments of George Washington, Frederick Douglass, and other notable figures from local and national history, as well as marriage records dating to the early 1800s, and the electric chair from Lorton Penitentiary.
- The Office of the Secretary produces the annual DC Emancipation Day commemorations on April 16 of each year, marking President Abraham Lincoln's signing of the District of Columbia Compensated Emancipation Act on April 16, 1862. This act freed the 3,100 enslaved people in the District of Columbia nine months prior to the more famous "Emancipation Proclamation."

- In FY 2008, the office will begin a pilot project with the Office of the Chief Technology Officer to create standards and methodologies for digitization and electronic storage of all DC government documents, records, and artifacts.
- By the close of FY 2008, the office will have electronic images of all Mayor's Orders signed by Mayor Adrian M. Fenty.
- By the close of FY 2009, the office will have electronic images of all extant Mayor's Orders signed by Mayor Anthony A. Williams.
- By the close of FY 2008, one-half of all DCMR titles will be available on the Office of the Secretary's website.

Funding by Source

Tables BA0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of the Secretary.

Table BA0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	2,492	2,897	3,878	3,341	-538	-13.9
Special Purpose Revenue Funds	364	168	416	415	-1	-0.2
Total for General Fund	2,856	3,066	4,294	3,756	-539	-12.5
Private Funds						
Private Grant Funds	-2	0	0	0	0	N/A
Private Donations	83	18	0	0	0	N/A
Total for Private Funds	80	18	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	50	30	0	0	0	N/A
Total for Intra-District Funds	50	30	0	0	0	N/A
Gross Funds	2,987	3,114	4,294	3,756	-539	-12.5

*Percent Change is based on whole dollars.

Table BA0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	23.0	22.0	27.0	27.0	0.0	0.0
Special Purpose Revenue Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total for General Fund	23.0	22.0	29.0	29.0	0.0	0.0
Total Proposed FTEs	23.0	22.0	29.0	29.0	0.0	0.0

- By the close of FY 2009, three-quarters of all DCMR titles will be available on the Office of the Secretary's website.
- By the close of FY 2010, all DCMR titles will be available on the Office of the Secretary's website.

Gross Funds

The agency's proposed budget is \$3,755,726 representing a decrease of \$538,606, or 12.5 percent from the FY 2007 approved budget of \$4,294,333. This funding supports 29.0 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$3,340,726 representing a decrease of \$537,706 or 13.9 percent from the FY 2007 approved budget of \$3,878,432. This funding supports 27 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$400,000 in other services and charges and contractual services related to FY 2007 one-time funding in the International Relations and Protocol program to support Emancipation Day 2007 activities;
- A net increase of \$162,023 for personal services across all programs to fund base pay and step increases for non-union employees;
- A net decrease of \$43,816 in other services and charges and contractual services excluding fixed costs across all programs; and
- **Fixed Costs.** A net increase in Fixed Costs of \$125,258 in various commodities including an increase of \$116,438 in rent and occupancy charges, an increase of \$976 in electric costs, an increase of \$1,577 in janitorial services, an increase of \$3,340 in telephone costs, an increase of \$703 in postage, an increase of \$3,382 in fleet costs, an increase of \$26 in water and sewer, and a decrease of \$1,184 in security services.

Policy Initiatives

- A decrease of \$645,116 in rent in the Property Management activity of the Agency Management Program to cancel the lease of temporary storage facilities and continue the use of the facilities at Naylor Court.
- An increase of \$100,000 in other services and charges in the Emancipation Day activity of the Executive Management program to fund Emancipation Day activities in FY 2008.
- An increase of \$134,000 in contractual services in the Notary Commissions activity of the Notary Commissions and Authentications program to complete the notary digitization project.
- A redirection of \$11,867 in nonpersonal services to personal services across all programs, including more funds to the International Relations and Protocol, Ceremonial Services, and Office of Public Records programs, to better align the agency's budget with the District's policy priorities.
- **Assessments.** The proposed budget includes \$29,945 to be transferred via intra-District to the Department of Human Resources for the cost of services provided by this agency. Please refer to chapter BE0 in this volume for additional information.
- **Transfer-In.** An increase of \$29,945 was transferred into the Executive Management program from the Office of the Chief Technology Officer (OCTO) to cover the costs of the agency's Department of Human Resources assessment.

Special Purpose Revenue Funds. The proposed budget is \$415,000, a decrease of \$901 or 0.2 percent from the FY 2007 approved budget of \$415,901. This funding supports 2.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$3,878 in personal services in the Office of Documents and Administrative Issuances program.
- A net decrease of \$4,779 in other services and charges in the Office of Documents and Administrative Issuances program.

Policy Initiatives

- A redirection of \$35,156 and 0.66 FTE in the Administrative Issuances activity to the Regulations activity and the D.C. Register activity of the Office of Documents and Administrative Issuances program.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Expenditure by Comptroller Source Group

Table BA0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BA0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	1,501	1,401	1,992	1,874	-118	-5.9
12 Regular Pay - Other	7	63	0	201	201	N/A
13 Additional Gross Pay	27	50	0	61	61	N/A
14 Fringe Benefits - Curr Personnel	229	238	303	324	21	6.9
15 Overtime Pay	1	4	0	0	0	N/A
Subtotal Personal Services (Ps)	1,767	1,755	2,295	2,460	165	7.2
20 Supplies and Materials	25	41	28	14	-14	-49.3
30 Energy, Comm. and Bldg Rentals	24	25	87	89	2	2.8
31 Telephone, Telegraph, Telegram, Etc	37	30	40	43	3	8.3
32 Rentals - Land and Structures	13	0	769	230	-539	-70.1
33 Janitorial Services	7	3	39	41	2	4.0
34 Security Services	8	11	11	10	-1	-10.9
35 Occupancy Fixed Costs	15	110	13	24	11	84.0
40 Other Services and Charges	740	527	871	686	-185	-21.3
41 Contractual Services - Other	290	395	126	134	8	6.3
70 Equipment & Equipment Rental	62	216	15	25	10	66.7
Subtotal Nonpersonal Services (NPS)	1,221	1,359	1,999	1,296	-704	-35.2
Gross Funds	2,987	3,114	4,294	3,756	-539	-12.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table BA0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Secretary.

Table BA0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	4	28	0	-28	0.0	0.3	0.0	-0.3
Contracting and Procurement (1020)	139	114	200	86	1.0	1.0	2.0	1.0
Property Management (1030)	0	0	461	461	0.0	0.0	0.0	0.0
Financial Management (1050)	0	8	0	-8	0.0	0.1	0.0	-0.1
Risk Management (1055)	0	14	0	-14	0.0	0.2	0.0	-0.2
Legal (1060)	106	60	0	-60	0.0	0.6	0.0	-0.6
Fleet Management (1070)	0	67	68	0	0.0	1.1	1.0	-0.1
Communication (1080)	0	54	119	65	0.0	1.1	2.0	1.0
Customer Service (1085)	0	15	0	-15	0.0	0.2	0.0	-0.2
Performance Management (1090)	0	8	301	293	0.0	0.1	2.0	2.0
Subtotal: Agency Mgmt Program (1000)	249	370	1,149	779	1.0	4.4	7.0	2.7
Escheated Estates Fund Program (1001)								
Escheated Estates (1100)	601	54	44	-10	12.0	0.7	0.5	-0.2
Subtotal: Escheated Estates Fund Program (1001)	601	54	44	-10	12.0	0.7	0.5	-0.2
International Relations & Protocol (1002)								
International Relations & Protocol (1200)	196	567	169	-399	0.0	1.1	2.0	1.0
Subtotal: Intl Relations & Protocol (1002)	196	567	169	-399	0.0	1.1	2.0	1.0
Ceremonial Services (1003)								
Ceremonial Services (1300)	81	184	187	3	0.0	3.1	2.0	-1.1
Subtotal: Ceremonial Services (1003)	81	184	187	3	0.0	3.1	2.0	-1.1
Office of Documents & Admin. Issuance (1004)								
Regulations Activity (1400)	97	217	253	36	1.0	2.6	3.0	0.4
D.C. Register (1401)	168	423	439	16	0.0	1.5	2.0	0.5
Administrative Issuances (1402)	48	194	182	-12	0.0	2.5	2.0	-0.5
Subtotal: Ofc of Docs & Admin. Issuance (1004)	313	834	874	40	1.0	6.7	7.0	0.4

(Continued on the next page)

Expenditure by Program

Table BA0-4 shows the FY 2008 Proposed Budget and FTEs by program and activity for the Office of the Secretary.

Table BA0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	Change from FY 2007	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	Change from FY 2007
Notary Commission & Authentications (1005)								
Notary Commissions (1500)	296	217	355	138	3.0	2.1	2.0	0.0
Notary Authentications (1501)	5	130	121	-9	0.0	2.1	2.0	0.0
Subtotal:								
Notary Commission & Authentications (1005)	301	347	476	129	3.0	4.1	4.0	-0.1
Office of Public Records (1006)								
Records Management (1600)	364	491	402	-90	2.0	5.1	2.0	-3.1
Archival Admin. (1601)	5	219	225	6	0.0	2.0	3.0	1.0
Library of Govt. Info. Activity (1602)	330	240	57	-184	0.0	2.0	1.0	-1.0
Subtotal: Office of Public Records (1006)	700	951	683	-268	2.0	9.2	6.0	-3.2
Executive Mgmt. (1007)								
Executive Management (1700)	673	977	0	-977	3.0	0.0	0.0	0.0
Emancipation Day Activities (1701)	0	0	174	174	0.0	0.0	0.5	0.5
Subtotal: Executive Mgmt. (1007)	673	977	174	-804	3.0	0.0	0.5	0.5
Agency Financial Operations (100F)								
Budget Operations (110F)	0	10	0	-10	0.0	0.0	0.0	0.0
Subtotal: Agency Financial Operations (100F)	0	10	0	-10	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	3,114	4,294	3,756	-539	22.0	29.0	29.0	0.0

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

Performance-Based Program Budgeting

The Office of the Secretary operates through the following 9 programs:

Escheated Estates Funds

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$53,743	\$43,831	-\$9,913	-18.4
FTEs	0.7	0.5	-0.2	-23.1

Program Description

The Escheated Estates Funds program provides grant funding to D.C. based nonprofit organizations so that they can provide vital services to poor and needy D.C. residents in a timely manner. Escheated Estates is the sole activity for the program.

The FY 2008 budget and associated FTEs for the activities for the Escheated Estates Funds program are included in Table BA0-4.

Key Result Measures

Program 1: Escheated Estates Fund

Manager(s): Lee Brian Reba, Special Assistant for Operations

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Measure 1.1: Percent of EEF applications processed within 60 days or within statutory timeframes, whichever is shorter

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	75	75	75	75
Actual	30	72.22	-	-	-

International Relations and Protocol

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$567,487	\$168,950	-\$398,538	-70.2
FTEs	1.1	2.0	1.0	90.5

Program Description

The International Relations and Protocol program provides liaison and outreach services to the diplomatic and international community, the D.C. community as a whole, and the Mayor and District Council so that they can bridge relationships and create cultural ties to build tourism, the regional economy, community/social health, and overall prominence. International Relations and Protocol is the sole activity for the program.

The FY 2008 budget and associated FTEs for the activities for the International Relations and Protocol program are included in Table BA0-4.

Key Result Measures

Program 2: International Relations and Protocol

Manager(s): Patricia Elwood, Protocol Officer

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Measure 2.1: Percent of requests for courtesy visits and meetings responded to

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	91.38	98.31	-	-	-

Ceremonial Services

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$184,212	\$186,721	\$2,509	1.4
FTEs	3.1	2.0	-1.1	-34.4

Program Description

The Ceremonial Services program provides ceremonial document services to individuals, businesses, organizations, and Federal and State government agencies across the United States so that they can have their activities and events recognized by the Mayor in a timely manner and/or have the Mayor participate in their activities/events. Ceremonial Services is the sole activity for the program.

The FY 2008 budget and associated FTEs for the activities for the **Ceremonial Services** program are included in Table BA0-4.

Key Result Measures

Program 3: Ceremonial Services

Manager(s): Betty Akers, Chief, Ceremonial Services Unit

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Measure 3.1: Percent of requests for ceremonial documents responded to by the request date

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: FY 2005 and 2006 targets increased from 90 and 95 to 100 percent at the request of the agency (5/2004).

Office of Documents and Administrative Issuances

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$833,970	\$874,342	\$40,372	4.8
FTEs	6.7	7.0	0.4	5.3

Program Description

The **Office of Documents and Administrative Issuances** program 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 regulations review and compilation services to citizens worldwide 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 be in compliance with editorial standards and legal requirements of the District of Columbia's Administrative Procedure Act, implementing regulations, and D.C. Documents Act of 1978.
- **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 and operations of the D.C. government.

The FY 2008 budget and associated FTEs for the activities for the **Office of Documents and Administrative Issuances** program are included in Table BA0-4.

Key Result Measures

Program 4: Office of Documents and Administrative Issuances

Manager(s): LaShonda Holloway, Administrator, Office of Documents and Administrative Issuances

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Measure 4.1: Percent of regulations researched/reviewed/updated/compiled annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	33	35	40	35	35
Actual	50	-	-	-	-

Measure 4.2: Percent of rulemaking notices reviewed in time for publication in the D.C. Register

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	-	-	-	-

Measure 4.3: Percent of Mayor's orders/memoranda drafted and/or reviewed within 24 hours of submission

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	85	85	85	85
Actual	99.47	-	-	-	-

Notary Commissions and Authentications

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$346,793	\$475,539	\$128,745	37.1
FTEs	4.1	4.0	-0.1	-2.4

Program Description

The **Notary Commission and Authentications** program provides commissioning and authentication services to private individuals and businesses so that they can become notary publics in a timely and compliant manner and have their documents authenticated in a user friendly and timely manner.

This program contains the following 2 activities:

- **Notary Commissions** - provides applications processing and notary licensing services to individuals and businesses so that they can become D.C. notary publics in a timely and compliant manner.
- **Notary Authentication** - provides country of origin and notary signature verification and District seal services to individuals and businesses so that they can have their documents authenticated in a user friendly and timely manner.

The FY 2008 budget and associated FTEs for the activities for the **Notary Commission and Authentications** program are included in Table BA0-4.

Key Result Measures

Program 5: Notary Commissions and Authentications

Manager(s): Rosslyn P. Brown, Chief Notary Commissions and Authentications Officer
Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Measure 5.1: Percent of completed notary applications processed within 60 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	65	75	80	75	75
Actual	100	100	-	-	-

Note: FY 2005 target decreased from 100 to 65 percent at the request of the agency.

Measure 5.2: Percent of documents authenticated within the same business day

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	80	100	100
Actual	100	100	-	-	-

Note: FY 2005 and 2006 targets increased from 80 and 82 to 100 percent at the request of the agency (5/2004).

Office of Public Records

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$951,004	\$683,465	-\$267,539	-28.1
FTEs	9.2	6.0	-3.2	-34.4

Program Description

The **Office of Public Records (OPR)** program provides archives and records management services to D.C. government agencies and the public so that they can gain access to records in the custody of the OPR to conduct the business of the government and the public.

This program contains the following 3 activities:

- **Record Management** - provides temporary records management services to D.C. government agencies and the public so that they can have timely access to temporary records stored in the D.C. record center.
- **Archival Administration** - provides historical records management services to D.C. government agencies and the public so that they can have timely access to historical records stored in the D.C. archives.
- **Library of Governmental Information** - provides publication management services to D.C. government agencies and the public so that they can have timely access to publications stored in the D.C. Records Center.

The FY 2008 budget and associated FTEs for the activities for the **Office of Public Records** program are included in Table BA0-4.

Key Result Measures

Program 6: Office of Public Records

Manager(s): Clarence Davis, Administrator,

Office of Public Records Administrator

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Measure 6.1: Percent of new temporary records available for access to DC government agencies and the public at the Records Center within 10 working days after receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	25	30	35	30	35
Actual	100	100	-	-	-

Note: FY 2008 target decreased from 35 to 30 percent at the request of the agency (2/22/2007).

Measure 6.2: Percent of new historical records available for access to DC government agencies and the public at the Archival Center within 10 working days after receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	25	30	35	30	35
Actual	95.45	100	-	-	-

Note: FY 2008 target decreased from 35 to 30 percent at the request of the agency (2/22/2007).

Measure 6.3: Percent of agency record retention schedules reviewed and approved.

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	25	30	35	30	35
Actual	100	100	-	-	-

Note: FY 2008 target decreased from 35 to 30 percent at the request of the agency (2/22/2007).

Executive Management

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$977,286	\$173,776	-\$803,510	-82.2
FTEs	0.0	0.5	0.5	N/A

Program Description

The Executive Management program provides oversight services for select commissions, legal appeals services, and official signatory services for the Mayor, the residents of D.C. and government employees so that they can foster good will, exercise their legal rights, and have legal authority for documents.

This program contains the following activity:

- **Emancipation Day Activities** - supports the Emancipation Day Parade and related activities to celebrate and commemorate District of Columbia Emancipation Day.

The FY 2008 budget and associated FTEs for the activities for the Executive Management program are included in Table BA0-4.

Agency Management Program

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$369,838	\$1,149,104	\$779,266	210.7
FTEs	4.4	7.0	2.7	60.9

Program Description

The Agency Management program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 budget and associated FTEs for the activities for the Agency Management program are included in Table BA0-4.

Key Result Measures

Program 7: Agency Management

Manager(s): Stephanie Scott, Secretary of the District of Columbia

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Measure 7.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	29.6	37.5	-	-	-

Measure 7.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	84.6	61.54	-	-	-

Agency Financial Operations Program

	FY 2007	FY 2008	Change	
			Amt.	%
Total Budget	\$10,000	\$0	-\$10,000	-100.0

Program Description

The **Agency Financial Operations** program 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. Additional information about the **Agency Financial Operations** program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table BA0-4.

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 2008 Operating Appendices** volumes.

Customer Service Operations

www.dc.gov
Telephone: 202.727.1000

Description	FY 2006 Actual	FY 2007 Approved	FY 2008* Proposed	% Change from FY 2007
Operating Budget	\$1,145,843	\$1,057,727	\$0	-100.0
FTEs	10.0	11.0	0.0	-100.0

*Post-Reorganization

The mission of the Customer Service Operations (CSO) is to build a District government infrastructure in which customer satisfaction and feedback are priorities, driving operational improvements and service delivery.

In fiscal year 2008, this agency will be dissolved and its functions transferred to the Executive Office of the Mayor and the Office of Unified Communications. The details of these transfers are explained in those chapter.

Funding by Source

Tables CW0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Customer Service Operations.

Table CW0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	361	328	363	0	-363	-100.0
Total for General Fund	361	328	363	0	-363	-100.0
Intra-District Funds						
Intra-District Funds	608	818	695	0	-695	-100.0
Total for Intra-District Funds	608	818	695	0	-695	-100.0
Gross Funds	969	1,146	1,058	0	-1,058	-100.0

*Percent Change is based on whole dollars.

Table CW0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	3.0	4.0	4.0	0	-4.0	-100.0
Total for General Fund	3.0	4.0	4.0	0	-4.0	-100.0
Intra-District Funds						
Intra-District Funds	8.0	6.0	7.0	0	-7.0	-100.0
Total for Intra-District Funds	8.0	6.0	7.0	0	-7.0	-100.0
Total Proposed FTEs	11.0	10.0	11.0	0	-11.0	-100.0

Gross Funds

The agency's proposed budget is \$0 representing a decrease of \$1,057,727, or 100.0 percent from the FY 2007 approved budget of \$1,057,727. This funding supports 0.0 FTEs, a decrease of 11.0 FTEs from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$0 representing a decrease of \$362,727, or 100.0 percent from the FY 2007 approved budget of \$362,727. This funding supports 0.0 FTEs, a decrease of 4.0 FTEs from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$23,728 in personal services across all agency programs to account for salary increases for eligible employees.
- An increase of \$110,460 in nonpersonal services excluding fixed costs across all agency programs.
- **Fixed Costs.** A net increase in fixed costs of \$29,085, which is due to increased telecommunications costs.

Policy Initiatives

- **Transfer-Out.** A total of \$526,000 and 4.0 FTEs included in the March purpose budget will be transferred out of the Customer Service Operations. The transfer is comprised of the following changes:
 - \$120,536 and 1.0 FTE will be transferred to the Office of the Mayor.
 - \$405,464 and 3.0 FTEs will be transferred to the Office of Unified Communications.

Intra-District Funds

The proposed budget is \$0, a decrease of \$695,000 or 100.0 percent from the FY 2007 approved budget of \$695,000. This funding supports 0.0 FTEs, a decrease of 7.0 FTEs from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$88,465 to support new agreements between the Customer Service Operations and other District agencies.
- **Transfer-Out.** A total of \$783,465 and 7.0 FTEs included in the March purpose budget will be transferred out of the Customer Service Operations. The transfer is comprised of the following changes:
 - \$375,231 and 6.0 FTE will be transferred to the Office of the Mayor.
 - \$408,234 and 1.0 FTEs will be transferred to the Office of Unified Communications.

Note: For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Expenditure by Comptroller Source Group

Table CW0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CW0-3

FY2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	202	128	317	0	-317	-100.0
12 Regular Pay - Other	353	418	312	0	-312	-100.0
13 Additional Gross Pay	8	5	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	74	112	106	0	-106	-100.0
15 Overtime Pay	-6	7	0	0	0	N/A
Subtotal Personal Services (PS)	632	671	735	0	-735	-100.0
20 Supplies and Materials	9	10	10	0	-10	-100.0
30 Energy, Comm. and Bldg Rentals	0	0	0	0	0	N/A
31 Telephone, Telegraph, Telegram, Etc	43	30	24	0	-24	-100.0
34 Security Services	3	0	0	0	0	N/A
40 Other Services and Charges	76	65	81	0	-81	-100.0
41 Contractual Services - Other	187	358	198	0	-198	-100.0
70 Equipment & Equipment Rental	19	11	10	0	-10	-100.0
Subtotal Nonpersonal Services (NPS)	337	475	323	0	-323	-100.0
Total Proposed Operating Budget	969	1,146	1,058	0	-1,058	-100.0

*Percent Change is based on whole dollars.

Expenditure by Program

Table CW0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Customer Service Operations.

Table CW0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
AGENCY MANAGEMENT PROGRAM (1000)								
Personnel (1010)	83	245	0	-245	0.0	4.0	0.0	-4.0
Information Technology (1040)	40	34	0	-34	0.0	0.0	0.0	0.0
Subtotal: AMP (1000)	123	279	0	-279	0.0	4.0	0.0	-4.0
Customer Service (2000)								
Quality Assurance (0100)	170	198	0	-198	10.0	0.0	0.0	0
Correspondence (0200)	220	136	0	-136	0.0	2.0	0.0	-2.0
Customer Service (0300)	427	445	0	-445	0.0	5.0	0.0	-5.0
Call Center (0400)	190	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Customer Service (2000)	1,008	779	0	-779	10.0	7.0	0.0	-7.0
Year End Close (9960)								
No Activity Assigned	15	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year End Close (9960)	15	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	1,146	1,058	0	-1,058	10.0	11.0	0.0	-11.0

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

Office of the City Administrator

www.oca.dc.gov

Telephone: 202.727.6053

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$106,770,423	\$152,221,492	\$6,978,629	-95.4
FTEs	79.0	96.0	61.0	-36.5

The mission of the **Office of the City Administrator (OCA)** is to manage the day-to-day operations of District Government, establish operational goals, and implement legislative action and policy decisions approved by the Mayor and DC Council.

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

- Improve the District's contracting and procurement process by introducing a shared services model, which transfers to agencies responsibility for part of the procurement process using guidelines from the central contracting and procurement office;
- Evaluate and demonstrably improve the speed and effectiveness of the District's recruitment and retention processes; and
- Correct deficiencies in program participation, financial management, and health outcomes related to the Medicaid program.

Funding by Source

Tables AEO-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of the City Administrator.

Table AEO-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	8,256	11,726	10,673	6,979	-3,695	-34.6
Special Purpose Revenue Funds	2,796	9,499	8,151	0	-8,151	-100.0
Total for General Fund	11,052	21,225	18,824	6,979	-11,845	-62.9
Federal Resources						
Federal Payments	20,012	0	0	0	0	N/A
Federal Grant Funds	78,387	84,948	132,726	0	-132,726	-100.0
Total for Federal Resources	98,398	84,948	132,726	0	-132,726	-100.0
Intra-District Funds						
Intra-District Funds	1,100	598	672	0	-672	-100.0
Total for Intra-District Funds	1,100	598	672	0	-672	-100.0
Gross Funds	110,551	106,770	152,221	6,979	-145,243	-95.4

*Percent Change is based on whole dollars.

Table AEO -2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	73.0	72.0	72.5	61.0	-11.5	-15.9
Special Purpose Revenue Funds	0.0	0.0	1.3	0.0	-1.3	-100.0
Total for General Fund	73.0	72.0	73.8	61.0	-12.8	-17.3
Federal Resources						
Federal Grant Funds	1.0	2.0	15.2	0.0	-15.2	-100.0
Total for Federal Resources	1.0	2.0	15.2	0.0	-15.2	-100.0
Intra-District Funds						
Intra-District Funds	5.0	5.0	7.0	0.0	-7.0	-100.0
Total for Intra-District Funds	5.0	5.0	7.0	0.0	-7.0	-100.0
Total Proposed FTEs	79.0	79.0	96.0	61.0	-35.0	-36.5

Gross Funds

The agency's proposed budget is \$6,978,629, representing a decrease of \$145,242,863, or 95.4 percent from the FY 2007 approved budget of \$152,221,492. This funding supports 61.0 FTEs, a decrease of 35.0 FTEs, or 36.5 percent from the FY 2007 approved level.

General Fund

Local Funds - The agency's proposed budget is \$6,978,629, representing a decrease of \$3,694,648, or 34.6 percent from the FY 2007 approved budget of \$10,673,277. This funding supports 61.0 FTEs, a decrease of 11.5 FTEs, or 15.9 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$685,963 and 3.0 FTEs for across-the-board program reductions and savings; and
- An increase of \$462,172 and 4 FTEs to restore positions eliminated from the City Administrator program.
- **Transfer-out**
 - A decrease of \$2,367,325 and 12 FTEs transferred to the Department of Education, a newly created and separate agency for FY 2008;
 - A decrease of \$1,000,000 transferred to the Office of Victim Services, a newly created and separate agency for FY 2008. The funds are earmarked for victim shelters in FY 2008;
 - A decrease of \$1,032,233 and 13 FTEs transferred to the Office of Community Affairs, a newly created and separate agency for FY 2008;
 - A decrease of \$545,000 and 2 FTEs transferred to the Department of Health for the Health Insurance Portability and Accountability Act (HIPAA) unit; and
 - A decrease of \$92,450 and 0.5 FTE transferred to the Justice Grants Administration, a newly created and separate agency for FY 2008.

Transfer-in

- An increase of \$781,088 and 8 FTEs transferred from the Office of Labor Management Program in the Executive Office of the Mayor; and
 - An increase of \$257,754 and 2 FTEs transferred from the Enterprise Systems program in the Office of the Chief Technology Officer to focus on CapStat analysis.
- **Fixed Costs.** A net increase in Fixed Costs of \$27,310, which includes increases primarily in telephone (\$15,935) associated with usage, energy (\$5,710) for cost inflation, and occupancy (\$5,397) associated with administrative and construction costs. The net increase includes adjustments totaling \$8,624 for the following commodities: telephone (an increase of \$12,810) and security (a decrease of \$4,186) based on revised fixed costs estimates for FY 2008.

Policy Initiatives

- An increase of \$500,000 and 5 FTEs in the Office of Labor Relations and Collective Bargaining to expand the program to include handling labor negotiations and collective bargaining agreements for the Metropolitan Police Department and the Department of Mental Health.
- **Assessments** - The proposed budget includes \$42,145 to be transferred via Intra-District to the Office of Contracting and Procurement and \$92,967 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 for additional information.

Special Purpose Revenue Funds. The proposed budget is \$0, a decrease of \$8,150,529, or 100 percent from the FY 2007 approved budget of \$8,150,529. This funding supports no FTEs, a decrease of 1.3 FTEs, or 100 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Functions Transferred to Other Agencies				
Transferred To	Program/Activity (from OCA)	Fund Type	Amount Transferred	FTEs Transferred
Department of Education - a new and separate agency for FY 2008	Funds and FTEs from various programs and activities within the OCA	Local	\$2,367,325	12 FTEs
Office of Community Affairs - a new and separate agency for FY 2008	City Administrator/Neighborhood Services	Local	\$1,032,233	13 FTEs
Department of Health	Children, Youth, Families & Elders/Health Insurance Portability and Accountability Act (HIPAA)	Local	\$545,000	2 FTEs
Office of Victim Services – a new and separate agency for FY 2008	Public Safety and Justice/Victim Services	Local	\$1,000,000	N/A
Justice Grants Administration - a new and separate agency for FY 2008	Public Safety and Justice/Justice Grants Administration	Local	\$92,450	0.5 FTEs
Total			\$5,037,008	27.5 FTEs

Functions Transferred from Existing Agencies				
Transferred From	Program/Activity	Fund Type	Amount Transferred	FTEs Transferred
Executive Office of the Mayor	Labor Management Program at program director's request	Local	\$781,088	8 FTEs
Office of the Chief Technology Officer	Enterprise Systems/Technology Acquisitions/CapStat personnel	Local	\$257,754	2 FTEs
Total			\$1,038,842	10 FTEs

Functions Transferred to Other Agencies				
Transferred From	Program/Activity (from OCA)	Fund Type Amount	Transferred	FTEs Transferred
Office of Victim Services – a new and separate agency for FY 2008	Public Safety and Justice/Victim Services	Special Purpose Revenue - Fund Detail 0620	\$7,286,000	4.4 FTEs

Baseline Adjustments

- A decrease of \$864,529 to accurately reflect certified revenue for FY 2008.

Transfer-out

- A decrease of \$7,286,000 and 1.3 FTEs transferred to the Office of Victim Services, a newly created and separate agency for FY 2008.

Federal Fund

Federal Grants. The proposed budget is \$0, a decrease of \$132,726,038, or 100 percent from the FY 2007 approved budget of \$132,726,038. This funding supports no FTEs, a decrease 15.2 FTEs, or 100 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$34,214,672 and 3.1 FTEs to remove funding and positions associated with expired grants.

Transfer-out

- A decrease of \$88,798,800 and 6.0 FTEs transferred to Emergency Management Administration agency for the Office of Homeland Security program;
- A decrease of \$5,690,838 and 4.5 FTEs transferred to the Justice Grants Administration, a newly created and separate agency for FY 2008; and
- A decrease of \$4,021,728 and 1.6 FTEs transferred to the Office of Victim Services, a newly created and separate agency for FY 2008.

Intra-District

Intra-District Funds. The proposed budget is \$0, a decrease of \$671,648, or 100.0 percent from the FY 2007 approved budget of \$671,648. This funding supports no FTEs, a decrease of 7.0 FTEs, or 100 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Functions Transferred to Other Agencies				
Transferred To	Program/Activity (from OCA)	Fund Type	Amount Transferred	FTEs Transferred
Emergency Management Administration	Public Safety and Justice/Office of Homeland Security	Federal	\$88,798,800	6 FTEs
Justice Grants Administration - a new and separate agency for FY 2008	Public Safety and Justice/Justice Grants Administration	Federal	\$5,690,838	4.5 FTEs
Office of Victim Services – a new and separate agency for FY 2008	Public Safety and Justice/Victim Services	Federal	\$4,021,728	1.6 FTEs
Total			\$98,511,366	14.1 FTEs

Baseline Adjustments

- A net decrease of \$671,648 and 7.0 FTEs for the elimination of the Intra-District budget authority.

Note: For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Expenditure by Comptroller Source Group

Table AE0 -3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AE0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	3,812	4,355	3,805	4,908	1,103	29.0
12 Regular Pay - Other	2,211	1,996	3,567	167	-3,400	-95.3
13 Additional Gross Pay	199	233	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	963	1,018	1,213	827	-386	-31.8
15 Overtime Pay	0	0	1	0	-1	-100.0
Subtotal Personal Services (PS)	7,185	7,603	8,586	5,901	-2,684	-31.3
20 Supplies and Materials	91	89	92	32	-61	-65.7
30 Energy, Comm. and Bldg Rentals	30	34	30	36	6	19.1
31 Telephone, Telegraph, Telegram, Etc	219	199	229	245	16	7.0
32 Rentals - Land and Structures	0	0	0	2	2	N/A
33 Janitorial Services	10	15	16	17	1	4.0
34 Security Services	18	24	25	22	-2	-9.5
35 Occupancy Fixed Costs	3	23	43	49	5	12.5
40 Other Services and Charges	992	1,435	1,674	570	-1,104	-65.9
41 Contractual Services - Other	1,507	2,960	4,276	77	-4,199	-98.2
50 Subsidies and Transfers	100,229	94,332	137,189	0	-137,189	-100.0
70 Equipment & Equipment Rental	266	56	61	28	-33	-54.3
Subtotal Nonpersonal Services (NPS)	103,365	99,168	143,636	1,077	-142,559	-99.3
Gross Funds	110,551	106,770	152,221	6,979	-145,243	-95.4

*Percent Change is based on whole dollars.

Expenditure by Program

Table AE0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the City Administrator.

Table AE0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
No Activity Assigned	-148	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	179	177	184	7	2.0	2.4	2.0	-0.4
Training and Employee Development (1015)	101	0	0	0	10.0	0.0	0.0	0.0
Contracting and Procurement (1020)	0	9	0	-9	0.0	0.1	0.0	-0.1
Info. Technology (1040)	119	84	84	0	0.0	0.0	0.0	0.0
Financial Services (1050)	26	80	0	-80	0.0	0.9	0.0	-0.9
Risk Mgmt (1055)	-14	0	0	0	0.0	0.0	0.0	0.0
Communications (1080)	0	19	0	-19	0.0	0.2	0.0	-0.2
Customer Services (1085)	0	33	0	-33	0.0	0.8	0.0	-0.8
Subtotal Agency Mgmt Program (1000)	264	402	268	-134	12.0	4.3	2.0	-2.3
Agency Financial Operations (100F)								
ACFO (130F)	50	50	0	-50	0.0	0.0	0.0	0.0
Subtotal Agency Financial Operations (100F)	50	50	0	-50	0.0	0.0	0.0	0.0
City Administrator (2000)								
Agency Oversight and Support (2005)	1,877	1,647	1,725	78	3.0	4.2	10.0	5.8
Comm Outreach/Const. Services (2010)	403	760	0	-760	4.0	3.2	0.0	-3.2
Strategic Planning and Performance Mgmt (2015)	113	111	0	-111	0.0	1.0	0.0	-1.0
Labor Relations/Collective Barg. (2020)	1,405	1,564	1,907	343	10.0	15.0	18.0	3.0
Neighborhood Service (2030)	1,231	1,219	0	-1,219	18.0	19.0	0.0	-19.0
Labor Mgmt. Programs (2040)	51	0	781	781	0.0	0.0	8.0	8.0
Targeted Improv. Initiatives (2045)	108	0	0	0	2.0	0.0	0.0	0.0
Center for Innov. & Reform (2050)	383	534	0	-534	2.0	4.3	0.0	-4.3
Accountability and Reform (2055)	0	0	647	647	0.0	0.0	6.0	6.0
Best Practices (2060)	0	0	75	75	0.0	0.0	1.0	1.0
Resource Management (2045)	0	0	1,575	1,575	0.0	0.0	16.0	16.0
Subtotal City Administrator (2000)	5,571	5,834	6,711	876	39.0	46.7	59.0	12.3

(Continued on the next page)

Table AEO-4 (continued)

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Children, Youth, Fam. & Elders (3000)								
Agency Oversight and Support (3005)	358	1,450	0	-1,450	2.0	4.1	0.0	-4.1
Community Outreach/Const. Services (3010)	2,307	273	0	-273	4.0	3.3	0.0	-3.3
Juvenile Justice Reform Plan (3015)	90	0	0	0	0.0	0.0	0.0	0.0
Medicaid Provider Reform (3035)	636	502	0	-502	5.0	5.1	0.0	-5.1
Information Policy & Technology (3045)	424	590	0	-590	2.0	2.1	0.0	-2.1
Service Integration Initiatives (3050)	160	101	0	-101	1.0	1.6	0.0	-1.6
Homelessness & Special Needs Housing (3055)	120	103	0	-103	0.0	0.9	0.0	-0.9
Legal and Court Affairs (3060)	0	7	0	-7	0.0	0.1	0.0	-0.1
Subtotal Children, Youth, Fam. & Elders (3000)	4,095	3,025	0	-3,025	14.0	17.0	0.0	-17.0
Operations (4000)								
Agency Oversight and Support (4005)	470	211	0	-211	5.0	2.0	0.0	-2.0
Community Outreach/Constituent Services (4010)	11	125	0	-125	0.0	1.7	0.0	-1.7
Operational Improvement Division (4015)	0	111	0	-111	0.0	1.2	0.0	-1.2
Enforcement Coordination (4025)	0	22	0	-22	0.0	0.2	0.0	-0.2
Subtotal Operations (4000)	481	470	0	-470	5.0	5.0	0.0	-5.0
Public Safety and Justice (5000)								
Agency Oversight and Support (5005)	522	295	0	-295	6.0	3.3	0.0	-3.3
Community Outreach/Const. Services (5010)	89	134	0	-134	1.0	1.9	0.0	-1.9
Emergency Preparedness (5015)	245	0	0	0	0.0	0.0	0.0	0.0
Victim Services (5020)	13,003	13,598	0	-13,598	0.0	5.3	0.0	-5.3
Justice Grants Admin. (5025)	8,740	5,558	0	-5,558	0.0	6.1	0.0	-6.1
Reentry/Community Corrections (5030)	3,203	0	0	0	0.0	0.0	0.0	0.0
Office of Homeland Security (5040)	70,495	122,857	0	-122,857	2.0	6.5	0.0	-6.5
Subtotal Public Safety and Justice (5000)	96,297	142,440	0	-142,440	9.0	23.0	0.0	-23.0
Yr End Close (9960)								
No Activity Assigned	13	0	0	0	0.0	0.0	0.0	0.0
Subtotal Yr End Close (9960)	13	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	106,770	152,221	6,979	-145,243	79.0	96.0	61.0	-35.0

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

Performance-Based Budgeting Structure

The Office of the City Administrator operates through the following 3 programs:

City Administrator

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$5,834,411	\$6,710,804	\$876,393	15.0
FTEs	46.7	59.0	12.3	26.3

Program Description

The City Administrator program provides oversight, support, and program evaluation to ensure the successful and efficient implementation of the Mayor's policies.

This program contains the following 6 activities:

- **Office of Operations** - provides overall direction, leadership, coordination, and guidance in activities related to the centralized administrative support system; establishes procedures and protocols for unified operations within the OCA; and assists in facilities management;
- **Labor Relations and Collective Bargaining** - represents agencies under the personnel authority of the Mayor in a comprehensive labor relations and collective bargaining program;
- **Labor Management Programs** - offers Labor Management training, consulting, and support to District agencies in order to proactively and collaboratively resolve workplace issues;
- **Office of Resource Management** - lends support, program evaluation, and financial guidance to agencies during the budget process and throughout the year;
- **Office of Accountability and Reform** - utilizes the CapStat model to achieve performance-based accountability and identifies continuous improvement opportunities for the District to adopt; and
- **Best Practices** - collects information and performs analysis on other jurisdictions to identify best practices for the District to implement.

The FY 2008 proposed budget for the Office of Labor Management and the Office of Labor Relations and Collective Bargaining is presented below, pursuant to the FY 2008 Budget Submission Requirements Resolution.

Office of Labor Management

Provides Labor-Management program training, consulting, and support to District agencies so that they can proactively and collaboratively resolve workplace issues. The proposed FY 2008 budget seeks to transfer the OLMP to the Office of the City Administrator from the Office of Mayor.

Activity Budget Summary

The proposed budget is \$781,088, an increase of \$114,174, or 17.1 percent over the FY 2007 approved budget of \$666,914. This represents all Local funds. OLMP transferred out of the Executive Office of the Mayor into the Office of the City Administrator for FY 2008. The gross budget supports 8 FTEs, no change from the FY 2007 approved level.

Office of Labor Relations and Collective Bargaining

Represents the agencies under the personnel authority of the Mayor in a comprehensive labor relations and collective bargaining program so that they can limit potential liability and collaboratively work with the labor organizations, which represent the majority of District employees.

Activity Budget Summary

Labor Relations and Collective Bargaining (LRCB). A gross funds budget of \$1,906,708, an increase of \$342,955, or 21.9 percent over the FY 2007 approved budget of \$1,563,753. This includes a Local funds increase of \$550,530 and an Intra-District funds decrease of \$207,575. This change in Local funds is primarily due to the expansion of the Labor Relations unit to handle labor negotiations and collective bargaining agreements for the Metropolitan Police Department and the Department of Mental Health. The decrease in Intra-District funds is due to the elimination of budget authority sup-

ported by these funds. The gross budget supports 18.0 FTEs, an increase of 3.0 FTEs over the FY 2007 approved level.

The FY 2008 budget and associated FTEs for the activities for the **City Administrator** program are included in Table AE0-4.

Key Result Measures

At the request of the agency’s leadership, the Key Result Measures (KRM)s are under review.

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$401,835	\$267,825	-\$134,010	-33.3
FTEs	4.3	2.0	-2.3	-53.5

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency’s operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Management** program are included in Table AE0-4.

Key Result Measures

At the request of the agency leadership, the Key Result Measures (KRM)s are under review.

Agency Financial Operations Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$50,000	\$0	-\$50,000	-100.0
FTEs	N/A	N/A	N/A	N/A

Program Description

The purpose of the **Agency Financial Operations** program 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. More information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table AE0-4. Please note, this table refers to the budget and staff of the agency before the planned reorganization.

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 2008 Operating Appendices volumes.

Office of Labor Management Program FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars thousands)

Comptroller Source Group	Actual FY 2005*	Actual FY 2006**	Approved FY 2007**	Proposed FY 2008*	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	187,935	370,640	558,186	590,686	32,500	5.8
12 Regular Pay - Other	38,508	95,256	-	62,492	62,492	N/A
13 Additional Gross Pay	3,303	4,652	-	-	-	N/A
14 Fringe Benefits - Curr Personnel	40,490	83,208	83,728	102,910	19,182	22.9
Subtotal Personal Services (PS)	270,236	553,756	641,914	756,088	114,174	17.8
20 Supplies and Materials	-	4,148	-	-	-	N/A
40 Other Services and Charges	-	17,862	-	25,000	25,000	N/A
41 Contractual Services - Other	-	31,848	-	-	-	N/A
70 Equipment & Equipment Rental	-	3,235	25,000	-	-25,000	-100.0
Subtotal Nonpersonal Services (NPS)	-	57,093	25,000	25,000	0	0.0
Gross Funds	270,236	610,849	666,914	781,088	114,174	17.1

Office of Labor Management Program FY 2008 Proposed Operating Budget, by Revenue Type

(dollars thousands)

Appropriate Fund	Actual FY 2005*	Actual FY 2006**	Approved FY 2007**	Proposed FY 2008*	Change from FY 2007	Percent Change*
General Funds						
Local Funds	270,236	610,849	666,914	781,088	114,175	17.1
Total for General Fund	270,236	610,849	666,914	781,088	114,175	17.1
Federal Resources						
Federal Grant Funds	-	-	-	-	-	N/A
Total for Federal Resources	-	-	-	-	-	N/A
Gross Funds	270,236	610,849	666,914	781,088	114,175	17.1

*Percent change is based on whole dollars.

*The Office of Labor Management Program was under the operating budget of the Office of the City Administrator in FY 2005 and FY 2008.

** The Office of Labor Management Program resided under operating budget of the Executive Office of the Mayor for FY 2006 and FY 2007.

Office of Labor Relations and Collective Bargaining FY 2008 Proposed Operating Budget, by Revenue Type

(dollars thousands)

Appropriate Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	1,022,173	1,238,721	1,356,178	1,906,708	550,530	40.6
Total for General Fund	1,022,173	1,238,721	1,356,178	1,906,708	550,530	40.6
Federal Resources						
Federal Grant Funds	-	-	-	-	-	N/A
Total for Federal Resources	-	-	-	-	-	N/A
Intra-District Funds						
Intra-District Funds	120,586	165,892	207,575	-	(207,575)	-100.0
Total for Intra-District Funds	120,586	165,892	207,575	-	(207,575)	-100.0
Gross Funds	1,142,759	1,404,613	1,563,753	1,906,708	342,955	21.9

*Percent change is based on whole dollars.

Office of Labor Relations and Collective Bargaining FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	424,124	807,697	617,543	1,420,233	802,690	130.0
12 Regular Pay - Other	381,639	328,696	661,918	104,160	(557,758)	-84.3
13 Additional Gross Pay	21,727	16,814	-	-	-	N/A
14 Fringe Benefits - Curr Personnel	134,210	180,744	209,831	261,097	51,266	24.4
15 Overtime Pay	2	-	-	-	-	N/A
Subtotal Personal Services (PS)	961,702	1,333,951	1,489,292	1,785,490	296,198	19.9
20 Supplies and Materials	14,954	15,345	15,698	22,698	-	44.6
40 Other Services and Charges	35,348	44,545	46,727	81,484	34,757	74.4
41 Contractual Services - Other	42,283	-	-	-	-	N/A
70 Equipment & Equipment Rental	88,472	10,772	12,036	17,036	5,000	41.5
Subtotal Nonpersonal Services (NPS)	181,057	70,661	74,461	121,218	46,757	62.8
Gross Funds	1,142,759	1,404,613	1,563,753	1,906,708	342,955	21.9

*Percent change is based on whole dollars.

D.C. Office of Risk Management

www.dc.gov

Telephone: 202-727-8600

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$2,009,042	\$2,067,403	\$2,368,136	14.5
FTEs	22.0	29.0	29.0	0.0

The mission of the D.C. Office of Risk Management (DCORM) is to provide risk identification, analyses, control and financing direction, guidance, and support to District agencies so that they can minimize the cost of risk.

This includes the cost of retained losses, risk control costs, net transferred risks, and administrative costs. The DCORM plans to accomplish this by systematically identifying and analyzing exposures to risk, selecting, and implementing appropriate risk control strategies and prudently financing anticipated and incurred losses into a District-wide risk management program.

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

- Institutionalize risk management as a regular District-wide and agency-specific function;
- Systematize the identification and analysis of District-wide and agency-specific exposures to risk;
- Minimize the likelihood and severity of losses through effective safety and security risk control strategies;
- Formalize the philosophy, policies, and procedures for financing identified risks and incurred losses; and
- Finalize established rules, policies and procedures to ensure the efficient management of the District's Disability Compensation program.

Fast Facts...

- In FY 2007, DCORM will provide mandatory comprehensive training in Occupational Safety and Health (OSH) for 34 Agency Risk Management Representatives (ARMRs). This training will improve their knowledge of the Occupational Safety and Health Act (OSHA) Regulations.
- In FY 2006, the Risk Identification, Analysis and Control (RIAC) Division of DCORM conducted 378 inspections and 202 follow-up inspections to ensure that District agencies had complied with mitigation strategies recommended by the Office of the Inspector General.
- Partnering with the Office of Property Management, DCORM has developed a renovation and construction schedule to ensure the District's compliance with the Americans with Disabilities Act (ADA) in all District-owned and leased buildings. The schedule includes measures to address the District's Homeless Shelters.

Funding by Source

Tables RK0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of Risk Management.

Table RK0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	1,258	1,634	1,567	1,669	102	6.5
Total for General Fund	1,258	1,634	1,567	1,669	102	6.5
Intra-District Funds						
Intra-District Funds	389	375	500	699	199	39.8
Total for Intra-District Funds	389	375	500	699	199	39.8
Gross Funds	1,648	2,009	2,067	2,368	301	14.5

*Percent Change is based on whole dollars.

Table RK0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	13.0	22.0	29.0	20.6	-8.4	-29.0
Total for General Fund	13.0	22.0	29.0	20.6	-8.4	-29.0
Intra-District Funds						
Intra-District Funds	0.0	0.0	0.0	8.4	8.4	N/A
Total for Intra-District Funds	0.0	0.0	0.0	8.4	8.4	N/A
Total Proposed FTEs	13.0	22.0	29.0	29.0	0.0	0.0

Gross Funds

The agency's proposed budget is \$2,368,136 representing an increase of \$300,733, or 14.5 percent over the FY 2007 approved budget of \$2,067,403. This funding supports 29.0 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$1,669,002 representing an increase of \$101,599, or 6.5 percent over the FY 2007 approved budget of \$1,567,403. This funding supports 20.6 FTEs, a decrease of 8.4 FTEs, or 29.0 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$155,438 in personal services to fund grade and step increases and fringe benefits for employees.
- An increase of \$10,000 in equipment and equipment rental in the Agency Management program to update existing computer equipment.
- A net decrease of \$48,640 in other services and charges, which includes a \$10,647 increase in the Agency Management program, and a \$59,287 decrease in the Risk Identification and Analysis, the Risk Control Division, and the Risk Financing Division programs due to the realignment of agency programs.
- A net decrease of \$5,045 in contractual services in the Financial Management Activity of the Agency Management program.
- A net decrease of 8.4 FTEs in the Agency Management, Risk Control Division, Risk Financing Division, and Risk Administrative Services programs as the funding for these positions was shifted to intra-District sources.

- **Fixed Costs.** A net decrease in Fixed Costs of \$10,154, which includes a \$15,948 decrease in telephone costs, a \$2,503 decrease in security, a \$5,523 increase in occupancy, a \$2,062 increase in electricity, a \$658 increase in janitorial services, and a \$55 increase in water and sewer.

Policy Initiatives

- **Assessments.** The proposed budget includes \$18,219 to be transferred via intra-District to the Department of Human Resources for the cost of services provided by this agency. Please refer to chapter (BE0) in this volume for additional information.

Intra-District Funds

The proposed budget is \$699,134, an increase of \$199,134 or 39.8 percent over the FY 2007 approved budget of \$500,000. This funding supports 8.4 FTEs, an increase of 8.4 FTEs over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustment

- An increase of \$199,134 in personal services in the Coordination and Integrity of ARMRS activity of the Risk Identification and Analysis program due to salary adjustments and increases. This adjustment supports 8.4 FTEs, which are funded via an agreement between the Office of Risk Management and the Disability Compensation Fund.

Note: For a breakdown of each individual intra-District agreement that in total comprise this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Expenditure by Comptroller Source Group

Table RK0- 3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RK0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	1,151	1,339	1,559	1,088	-471	-30.2
12 Regular Pay - Other	22	55	0	794	794	N/A
13 Additional Gross Pay	1	5	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	200	220	232	264	31	13.4
15 Overtime Pay	0	28	0	0	0	N/A
Subtotal Personal Services (PS)	1,373	1,647	1,791	2,146	355	19.8
20 Supplies and Materials	15	15	10	10	0	0.0
30 Energy, Comm. and Bldg Rentals	30	33	28	30	2	7.6
31 Telephone, Telegraph, Telegram, Etc	31	27	49	33	-16	-32.5
33 Janitorial Services	10	9	16	17	1	4.0
34 Security Services	15	17	23	20	-3	-10.9
35 Occupancy Fixed Costs	24	9	44	50	6	12.5
40 Other Services and Charges	79	125	76	27	-49	-63.9
41 Contractual Services - Other	36	54	30	25	-5	-16.8
70 Equipment & Equipment Rental	34	74	0	10	10	N/A
Subtotal Nonpersonal Services (NPS)	275	362	276	222	-54	-19.5
Total Proposed Operating Budget	1,648	2,009	2,067	2,368	301	14.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table RK0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the D.C. Office of Risk Management.

Table RK0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Office of Risk Management (0010)								
Office of Risk Management (1000)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Office of Risk Management (0010)	0	0	0	0	0.0	0.0	0.0	0.0
Agency Management Program (1000)								
No Activity Assigned	14	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	422	137	0	-137	12.0	6.2	0.0	-6.2
Training and Development (1015)	116	12	0	-12	0.0	0.1	0.0	-0.1
Labor Relations (1017)	0	11	0	-11	0.0	0.1	0.0	-0.1
Contracting and Procurement (1020)	0	53	0	-53	0.0	0.6	0.0	-0.6
Property Management (1030)	95	173	150	-23	0.0	0.1	0.0	-0.1
Info Tech (1040)	29	18	0	-18	0.0	1.2	0.0	-1.2
Financial Management (1050)	45	64	62	-2	0.0	0.2	0.0	-0.2
Risk Management (1055)	0	46	252	206	0.0	0.5	3.6	3.1
Legal (1060)	0	12	0	-12	0.0	0.1	0.0	-0.1
Fleet Management (1070)	0	12	0	-12	0.0	0.1	0.0	-0.1
Communication (1080)	0	20	0	-20	0.0	0.2	0.0	-0.2
Customer Service (1085)	0	48	98	50	0.0	1.0	2.0	1.1
Performance Mgmt (1090)	0	12	152	140	0.0	0.1	1.0	0.9
Subtotal: Agency Management Program (1000)	720	618	715	96	12.0	10.3	6.6	-3.7
Agency Financial Operations (100F)								
Budget Operations (110F)	0	13	0	-13	0.0	0.0	0.0	0.0
Subtotal: Agency Financial Operations (100F)	0	13	0	-13	0.0	0.0	0.0	0.0
Risk Identification & Analysis (2000)								
Coordination & Integ. of ARMIRs (2010)	404	538	699	161	0.0	0.7	8.4	7.7
Coordination DCORM Council (2020)	30	38	0	-38	0.0	0.7	0.0	-0.7
Review & Guide RA Control Committee (2030)	219	38	333	295	6.0	0.7	5.0	4.3
Tech. RM Expertise (2040)	35	58	0	-58	0.0	0.8	0.0	-0.8
RIAD Training (2050)	0	39	1	-38	0.0	0.7	0.0	-0.7
Subtotal: Risk Identification & Analysis (2000)	688	710	1,032	322	6.0	3.6	13.4	9.8

(Continued on the next page).

Expenditure by Program

Table RK0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the D.C. Office of Risk Management.

Table RK0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Risk Control Division (3000)								
Safety, Sec. Emerg. Planning (3010)	35	40	80	40	0.0	0.6	1.0	0.5
Compliance Monitoring (3020)	28	35	0	-35	0.0	0.5	0.0	-0.5
Risk Control Strategy (3030)	43	40	0	-40	0.0	0.6	0.0	-0.6
Reactive Consultation (3040)	91	95	0	-95	0.0	1.3	0.0	-1.3
Assessments (3050)	44	113	0	-113	0.0	1.3	0.0	-1.3
Training (3060)	100	39	4	-35	3.0	0.4	0.0	-0.4
Subtotal: Risk Control Division (3000)	340	362	84	-278	3.0	4.5	1.0	-3.5
Risk Financing Division (4000)								
Claims Examination (4010)	247	176	482	305	1.0	7.3	7.0	-0.3
Reporting (4020)	0	40	0	-40	0.0	1.3	0.0	-1.3
Report Summaries (4030)	0	44	0	-44	0.0	1.3	0.0	-1.3
Claims Management (4040)	14	81	55	-26	0.0	0.8	1.0	0.3
Subtotal: Risk Financing Division (4000)	261	341	537	196	1.0	10.5	8.0	-2.5
Risk Admin. Division (5000)								
External Communication (5010)	0	6	1	-5	0.0	0.1	0.0	-0.1
COR (5020)	0	5	0	-5	0.0	0.0	0.0	0.0
Library (5030)	0	7	0	-7	0.0	0.1	0.0	-0.1
Risk Management Inst. (5040)	0	5	0	-5	0.0	0.0	0.0	0.0
Subtotal: Risk Admin. Division (5000)	0	23	1	-23	0.0	0.2	0.0	-0.2
Total Proposed Operating Budget	2,009	2,067	2,368	301	22.0	29.0	29.0	0.0

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

Performance-Based Program Budgeting

The Office of Risk Management operates through the following 6 programs:

Risk Identification and Analysis Division

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$710,293	\$1,032,176	\$321,882	45.3
FTEs	3.6	13.4	9.8	272.2

Program Description

The Risk Identification, Analysis and Control (RIAC) Division program provides guidance to agency risk management representatives who systematically identify, measure, analyze, and document the Government of the District of Columbia's exposure to risk, thereby creating a dynamic District risk map that supports defining an efficient and effective risk management strategy. Some key division functions are:

- Coordinate with Agency Risk Management representatives, including systematic identification, measurement, analysis, and documentation of agency/District exposures to risk;
- Coordinate the D.C. Risk Management Council's agenda and follow-up, including the agency director's accountability for performance contract risk management requirements;
- Review and guide agency Risk Assessment and Control Committee activities relative to risk management plans; and
- Provide technical risk management expertise in the implementation of risk management plans, especially to agencies with collateral duty risk management representatives.

This program contains the following 3 activities described as follows:

- Coordination and Integrity of ARMRS** – coordinates the work of the Agency Risk Management Representatives (ARMRs), including systematic identification, measurement, analysis, and documentation of agency/District exposure to risk;

- Review and Guide RA Control Committee** – reviews and guides agency Risk Assessment and Control Committee activities relative to risk management plans. The purpose of the Agency Risk Assessment and Control Committee (RACC) is to maintain, in cooperation with the D.C. Office of Risk Management, a proactive, comprehensive program of risk assessment and control for agencies that minimizes the frequency, severity and probability of losses to which agencies are exposed; and
- RIAC Training** – coordinates training to establish a continuity of operations planning program for District agencies in order to proactively protect the health, economic, and social well-being of the District's workforce, citizens, and independent resources.

The FY 2008 proposed budget and associated FTEs for the activities for the Risk Identification, Analysis and Control Division program are included in Table RK0-4.

Key Result Measures

Program 1: Risk Identification and Analysis

Manager(s): Monique La Beach Poydras, Chief of Staff

Supervisor(s): Kelly Valentine, Interim Director

Measure 1.1: Consultative program for safety, security and contingency planning for emergencies

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	90	95	95
Actual	-	-	-	-

Note: New measure FY 2007. (3/2006)

Measure 1.2: Compliance monitoring with risk control deficiency remediation recommendations

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	163	173	200
Actual	-	-	-	-

Note: New measure in FY 2007. Targets represent numbers, not percentages. (3/2006).

Measure 1.3: Detailed loss analysis and related benchmarking and risk control strategy research

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	192	192	192
Actual	-	-	-	-

Note: New measure in FY 2007. Targets represent numbers, not percentages. (3/2006).

Measure 1.4: Agency-specific risk control consultation relative to remediation and mitigation strategies

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	100	150	200
Actual	-	-	-	-

Note: New measure in FY 2007. Targets represent numbers, not percentages. (3/2006).

Measure 1.5: Regular risk control on-site assessments, relative to safety, physical security and operational exposures

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	100	100	100
Actual	-	-	-	-

Note: New measure in FY 2007 (3/2006).

Risk Control Division

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$361,599	\$83,718	-\$277,881	-76.8
FTEs	4.5	1.0	-3.5	-77.8

Program Description

The **Risk Control Division** program effectively minimizes the probability, frequency, and severity of accidental losses on a pre-loss and post-loss basis through a compliance-monitoring program for safety, security, and contingency planning for emergencies by all D.C. agencies.

This program contains the following 2 activities:

- **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; and

- **Training** - provides health hazards awareness training to assist participants with recognizing potential health hazards in the workplace, and avoiding, minimizing, controlling, or eliminating them whenever possible.

The FY 2008 proposed budget and associated FTEs for the activities for the **Risk Control Division** program are included in Table RK0-4.

Risk Financing Division

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$341,367	\$537,040	\$195,674	57.3
FTEs	10.5	8.0	-2.5	-23.8

Program Description

The **Risk Financing Division** program professionally anticipates and plans for funding loss payments and manages the adjudication of claims and recoveries:

This program contains the following 2 activities described as follows:

- **Claims Examination** - review and manage adjudicated disability compensation claims filed against the District of Columbia; and
- **Claims Management**- District of Columbia's oversight of the claims administration process by third-party administrators.

The FY 2008 proposed budget and associated FTEs for the activities for the **Risk Financing Division** program are included in Table RK0-4.

Key Result Measures

Program 2: Risk Financing

Manager(s): Sharon Howell, Disability Compensation Manager

Supervisor(s): Kelly Valentine, Interim Director

Measure 2.1: Oversee Claims Bureau management and processes for adjudicating property, liability and disability compensation claims against the District government

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	100	100	100
Actual	-	-	-	-

Note: New measure FY 2007. (3/2006)

Measure 2.2: Review claims summaries and management reports identifying trends and issues for follow-up

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A
Actual	-	-	-	-

Note: New measure FY 2007. Targets (3/2006)

Measure 2.3: Develop and implement appropriate risk financing alternatives for identified exposures

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	30	35	40
Actual	-	-	-	-

Note: New measure FY 2007. Targets represent numbers, not percentages. (3/2006)

Measure 2.4: Percent of contracts, agreements and leases reviewed to identify risk management implications

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	20	30	40
Actual	-	-	-	-

Note: New measure FY 2007 (3/2006)

Risk Administrative Services Division

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$23,050	\$500	-\$22,550	-97.8
FTEs	0.2	0.0	-0.2	-100.0

Program Description

The Risk Administrative Services Division program provides enhanced service delivery of the DCORM through financial, data, technology, and office management support services.

This program contains the following activity:

- **External Communication** - provides a monthly newsletter to all District government employees, which provides information and direction as it relates to the Disability Compensation program.

The FY 2008 proposed budget and associated FTEs for the activities for the **Risk Administrative Services Division** program are included in Table RK0-4.

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$618,308	\$714,701	\$96,393	15.6
FTEs	10.3	6.6	-3.7	-35.6

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table RK0-4.

Key Result Measures

Program 3: Agency Management

Manager(s): Monique La Beach Poydras, Chief of Staff

Supervisor(s): Kelly Valentine, Interim Director

Measure 3.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2006	2007	2008	2009
Target	63	63	63	63
Actual	72.2	-	-	-

Measure 3.2: Percent of Key Result Measures achieved

	Fiscal Year			
	2006	2007	2008	2009
Target	70	70	70	70
Actual	-	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$12,786	\$0	-\$12,786	-100.0
FTEs	0.0	0.0	0.0	N/A

Program Description

The **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table RK0-4.

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 2008 Operating Appendices volume.

D.C. Department of Human Resources

www.dcop.dc.gov

Telephone: 202-671-1300

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$12,584,651	\$14,621,612	\$16,423,170	12.3
FTEs	110.4	135.9	198.3	46.0

The mission of the D.C. Department of Human Resources (DCHR), formerly named D.C. Office of Personnel, is to provide comprehensive human resource management services to client agencies so that they can strengthen individual and organizational performance and enable the government to attract, develop, and retain a highly qualified, diverse workforce.

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

- Build a professional and effective human resource management infrastructure.
- Develop an effective District-wide recruitment process and classification process.
- Streamline and improve the quality of the hiring process.
- Improve utilization of performance evaluation systems and reward mechanisms.
- Increase knowledge and enhance skills of DC government employees through training classes offered by the Center for Workforce Development.

Fast Facts...

- Processed retirements and deaths within 7 days of effective date of notification. 96%
- Job skill training provided to DCHR employees. 93%
- Completed recruitment of personnel within 45 days. 98%
- Total number of District employees trained through DCHR's Center for Workforce Development 5,779
- Percent of District employees indicating training helped them gain knowledge or apply new skills in performing their jobs. 93%

Funding by Source

Tables BE0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the D.C. Department of the Human Resources.

Table BE0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change From FY 2007	Percent Change*
General Fund						
Local Funds	9,016	8,944	11,031	9,251	-1,780	-16.1
Special Purpose Revenue Funds	372	254	577	559	-18	-3.1
Total for General Fund	9,388	9,198	11,608	9,810	-1,798	-15.5
Intra-District Funds						
Intra-District Funds	2,604	3,387	3,014	6,613	3,599	119.4
Total for Intra-District Funds	2,604	3,387	3,014	6,613	3,599	119.4
Gross Funds	11,992	12,585	14,622	16,423	1,802	12.3

*Percent Change is based on whole dollars.

Table BE0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	99.6	82.2	105.1	116.1	11.0	10.5
Special Purpose Revenue Funds	6.3	4.1	5.8	5.9	0.0	0.7
Total for General Fund	105.9	86.3	110.9	121.9	11.0	10.0
Intra-District Funds						
Intra-District Funds	18.4	24.2	25.0	76.4	51.4	205.6
Total for Intra-District Funds	18.4	24.2	25.0	76.4	51.4	205.6
Total Proposed FTEs	124.3	110.4	135.9	198.3	62.4	46.0

Gross Funds

The agency's proposed budget is \$16,423,170 representing an increase of \$1,801,558, or 12.3 percent over the FY 2007 approved budget of \$14,621,612. This funding supports 198.3 FTEs, an increase of 62.4 FTEs, or 46.0 percent above the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$9,250,562 representing a decrease of \$1,780,152, or 16.1 percent from the FY 2007 approved budget of \$11,030,714. This funding supports 116.1 FTEs, an increase of 11.0 FTEs, or 10.5 percent above the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Policy Initiatives

■ Transfer-In.

- A net increase of \$9,250,562 and 116.1 FTEs was transferred to the D.C. Department of Human Resources, which includes a transfer of \$5,735,752 from the Committee of the Whole, and \$3,514,810 from the Committee on Public Safety and the Judiciary. This funding has been allocated as follows:
 - An increase of \$2,125,689 and 18.6 FTEs in the personal activity within the Agency Management program;
 - An increase of \$1,056,771 and 12.0 FTEs in the Information Technology activity within the Agency Management program;
 - An increase of \$106,254 and 1.0 FTE in the Communications activity within the Agency Management program;
 - An increase of \$381,675 and 5.0 FTEs in the Policy activity within the Policy, Program and Professional Development program;
 - An increase of \$73,404 and 1.0 FTE in the Performance Management activity within the Policy, Program and Professional Development program;
 - A decrease of \$330,921 and 5.0 FTEs was transferred out of personal and non-personal services from the Strategic Initiatives and Continuous Improvement program;
 - An increase \$69,384 and 0.8 FTE in the Employee and Organizational Development activity within the Policy, Program and Professional Development program;
 - An increase of \$2,094,028 and 31.0 FTEs in the Employment/Hiring activity within the Personnel Operations program;
 - An increase of \$702,942 and 12.0 FTEs in the Processing and Information Management activity within the Personnel Operations program;
 - An increase of \$689,012 and 11.3

FTEs in the Employee Support activity within the Benefits and Support Services program;

- An increase of \$605,967 and 6.0 FTEs in the Classification activity within the Classification program;
- An increase of \$161,659 and 1.5 FTEs in the Compensation activity within the Compensation program;
- An increase of \$246,555 and 5.0 FTEs in the Strategic and Organizational Planning activity within the Strategic Initiatives and Continuous Improvement program; and
- An increase of \$937,222 and 11.0 FTEs in the Human Resource Development Fund activity within the Center for Workforce Development program.

Note: Please see the end of the chapter for individual agency transfer to Local funds.

■ Transfer-Out.

- A decrease of \$4,026,484 and 28.0 FTEs was transferred out of personal and non-personal services from the Agency Management Program;
- A decrease of \$1,966,022 and 7.8 FTEs was transferred out of personal and non-personal services from the Policy, Program and Professional Development program;
- A decrease of \$3,179,074 and 47.3 FTEs was transferred out of personal and non-personal services from the Personnel Operations program;
- A decrease of \$436,712 and 8.0 FTEs was transferred out of personal and non-personal services from the Benefits and Support Services program;
- A decrease of \$910,109 and 7.0 FTEs was transferred out of personal and non-personal services from the Classification program;

- A decrease of \$181,392 and 2.0 FTEs was transferred out of personal and non-personal services from the Compensation program; and
- A decrease of \$330,921 and 5.0 FTEs was transferred out of personal and nonpersonal services from the Strategic Initiatives and Continuous Improvement program.

Special Purpose Revenue Funds. The proposed budget is \$559,454, a decrease of \$17,631 or 3.1 percent from the FY 2007 approved budget of \$577,085. This funding supports 5.9 FTEs, an increase of 0.04 FTE, or 0.7 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments.

- A decrease of \$17,631 for personal services in the Benefits and Support Services program.
- An increase of .04 FTE due to the reallocation of funding of staff in Benefits and Support Services program.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Intra-District Funds

The proposed budget is \$6,613,154, an increase of \$3,599,341 or 119.4 percent over the FY 2007 approved budget of \$3,013,813. This funding supports 76.4 FTEs, an increase of 51.4 FTEs, or 205.6 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$47,275 and 1.0 FTEs for personal services in the Information Technology activity in the Agency Management Program;

- An increase of \$6,667 for personal services in the Performance Management activity in the Policy, Program and Professional Development program;
- A decrease of \$300 for supplies in the Performance Management activity in the Policy, Program and Professional Development program;
- An increase of \$8,713 for personal services in the Employment/Hiring activity in the Personnel Operations program;
- A decrease of \$300 for supplies in the Employment/Hiring activity in the Personnel Operations program;
- A decrease of \$229,886 and 4.0 FTEs for personal services in the processing and Information Management activity in the Personnel Operations program;
- A decrease of \$1,200 for supplies in the Processing and Information Management activity in the Personnel Operations program;
- An increase of \$97,792 and 1.0 FTE for personal services in the Employee Support activity in the Benefits and Support Services program;
- An increase of \$4,500 for supplies in the Employee Support activity in the Benefits and Support Services program;
- An increase of \$25,090 for other services and charges in the Employee Support activity in the Benefits and Support Services program;
- A decrease of \$93,250 for contractual services - other in the Employee Support activity in the Benefits and Support Services program;
- A decrease of \$174,478 and 2.0 FTEs for personal services in the Classification activity in the Classification program; and
- A decrease of \$300 for supplies in the Strategic and Organizational Planning activity in the Strategic Initiatives and Continuous Improvement program.

Policy Initiatives

- An increase of \$893,079 in nonpersonal services in the Human Resource Development Fund activity within the Center for Workforce Development program to incor-

- porate the Human Resource Development Fund agency (HD0) within the D.C. Department of Human Resources;
- An increase of \$1,307,261 and 25.0 FTEs in the Capital City Fellowship Program activity within the Center for Workforce Development program to centralize and increase participation in the District's two-year Capital City Fellowship program for recent graduates of masters degree programs in public administration, public policy, urban planning, and related fields to work for the District and assist in identifying and developing implementation strategies for best practices in the District;
 - An increase of \$36,411 and 0.6 FTE in the Mayoral Summer Fellows Program activity within the Center for Workforce Development program to centralize the Mayoral Summer Fellows Program and provide an intensive 10-week training program for young leaders that have completed, at minimum, their undergraduate degrees by the start of the program to assist in identifying and developing implementation strategies for best practices in the District;
 - An increase of \$73,124 and 0.6 FTEs in the Exchange Fellowship Program activity of the Center for Workforce Development program to establish an intensive training program for recent graduates of masters degree programs in public administration, public policy, urban planning and related fields from DC's Officially Recognized Sister Cities and other countries abroad to work and learn with city agencies in order to further promote best practices exchanges and city governance;
 - An increase of \$139,685 and 20.6 FTEs in the Centralized Internship Program activity within the Center for Workforce Development program to centralize and promote leadership in local undergraduate and graduate students so that they may gain public-policy and municipal government experience on a part-time basis;
 - An increase of \$99,580 and 10.6 FTEs in the High School Internship Program activity within the Center for Workforce Development program to encourage District of Columbia students to make working in District government a long-term career choice by exposing them to career opportunities; and
 - A decrease of \$38,278 in regular pay and fringe benefits in the Employee Support activity within the Benefits and Support Services program.
- **Transfer-In**
 - An increase of \$1,295,206 was transferred into nonpersonal services in the Agency Management Program from local funds;
 - An increase of \$27,000 was transferred into nonpersonal services in the Policy, Program and Professional Development program from local funds;
 - An increase of \$90,500 was transferred into nonpersonal services in the Personnel Operations program from local funds;
 - An increase of \$53,000 was transferred into nonpersonal services in the Classification program from local funds;
 - An increase of \$26,000 was transferred into nonpersonal services in the Compensation program from local funds; and
 - An increase of \$1,000 was transferred into nonpersonal services in the Strategic Initiatives and Continuous Improvement program from local funds.
 - **Assessments.** The proposed budget includes \$6,631,373 to be transferred via intra-District to the Department of Human Resources:
 - A transfer in of \$121,770 from the Committee of the Whole;
 - A transfer in of \$89,961 from the Committee on Economic Development;
 - A transfer in of \$1,157,420 from the Committee on Health;
 - A transfer in of \$913,226 from the Committee on Human Services;
 - A transfer in of \$400,080 from the Committee on Libraries, Parks and Recreation;
 - A transfer in of \$981,319 from the Committee on Public Safety and the Judiciary;

- A transfer in of \$618,214 from the Committee on Economic Development;
- A transfer in of \$1,367,194 from the Committee on Public Works and the Environment;
- A transfer in of \$982,189 from other agencies within the Committee on Workforce Development and Government Operations.

Note: For a breakdown of each individual intra-district agreement that in total comprises this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** volumes.

Note: Please see the end of the chapter for individual agency assessments.

Expenditure by Comptroller Source Group

Table BE0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BE0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	5,201	5,610	6,334	7,569	1,234	19.5
12 Regular Pay - Other	1,410	1,427	1,433	2,640	1,207	84.2
13 Additional Gross Pay	120	105	199	172	-27	-13.5
14 Fringe Benefits - Curr Personnel	1,193	1,176	1,351	1,778	426	31.6
15 Overtime Pay	83	65	15	11	-4	-27.1
Subtotal Personal Services (PS)	8,007	8,382	9,333	12,170	2,837	30.4
20 Supplies and Materials	96	130	110	251	141	128.7
30 Energy, Comm. and Bldg Rentals	177	200	170	232	62	36.7
31 Telephone, Telegraph, Telegram, Etc	159	197	162	247	85	52.1
33 Janitorial Services	82	82	89	123	34	38.7
34 Security Services	121	159	164	192	28	17.2
35 Occupancy Fixed Costs	168	107	233	351	118	50.9
40 Other Services and Charges	519	461	744	1,035	291	39.1
41 Contractual Services - Other	2,393	2,803	3,382	1,608	-1,774	-52.5
70 Equipment & Equipment Rental	272	64	235	214	-22	-9.2
Subtotal Nonpersonal Services (NPS)	3,985	4,203	5,289	4,254	-1,035	-19.6
Total Proposed Operating Budget	11,992	12,585	14,622	16,423	1,802	12.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table BE0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the D.C. Department of Human Resources.

Table BE0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	194	1,435	2,126	691	2.0	16.0	18.6	2.6
Training & Employee Development (1015)	259	68	35	-33	3.0	0.0	0.0	0.0
Contracting & Procurement (1020)	121	0	0	0	1.0	0.0	0.0	0.0
Property Management (1030)	830	911	996	85	2.0	0.0	0.0	0.0
Information Technology (1040)	904	1,448	1,317	-131	9.0	12.0	12.0	0.0
Financial Management (1050)	94	0	0	0	0.0	0.0	0.0	0.0
Legal (1060)	359	0	0	0	1.0	0.0	0.0	0.0
Fleet Management (1070)	5	7	4	-3	0.0	0.0	0.0	0.0
Communications (1080)	82	97	106	9	1.0	1.0	1.0	0.0
Customer Service (1085)	673	155	48	-107	4.0	0.0	0.0	0.0
Language Access (1087)	0	8	8	-1	0.0	0.0	0.0	0.0
Performance Management (1090)	0	8	8	-1	0.0	0.0	0.0	0.0
Subtotal: Agency Management Program (1000)	3,523	4,136	4,646	510	23.0	29.0	31.6	2.6
Employee Services (1100)								
Employee Support (1110)	3,077	0	0	0	23.0	0.0	0.0	0.0
Processing and Information Management (1120)	1,141	0	0	0	18.7	0.0	0.0	0.0
Subtotal: Employee Services (1100)	4,218	0	0	0	41.7	0.0	0.0	0.0
Management Services (1200)								
Employment/Hiring (1210)	2,535	0	0	0	26.9	0.0	0.0	0.0
Organization Design and WKF Planning (1220)	712	0	0	0	5.8	0.0	0.0	0.0
Counseling (1230)	102	0	0	0	1.0	0.0	0.0	0.0
Subtotal: Management Services (1200)	3,349	0	0	0	33.7	0.0	0.0	0.0
Policy and Program Development (1300)								
Policy (1310)	914	0	0	0	5.0	0.0	0.0	0.0
Performance Management (1320)	39	0	0	0	1.0	0.0	0.0	0.0
Compensation (1330)	542	0	0	0	6.1	0.0	0.0	0.0
Subtotal: Policy and Program Dev. (1300)	1,494	0	0	0	12.1	0.0	0.0	0.0

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Expenditure by Program

Table BE0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the D.C. Department of Human Resources.

Table BE0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Policy , Program and Prof. Development (2000)								
Policy (2010)	0	1,703	399	-1,304	0.0	6.0	5.0	-1.0
Performance Management (2020)	0	107	115	8	0.0	2.0	2.0	0.0
Employee Relations (2030)	0	32	10	-22	0.0	0.0	0.0	0.0
Employee & Organizational Development (2040)	0	159	69	-89	0.0	0.8	0.8	0.0
Subtotal: Policy, Progr & Prof. Dev. (2000)	0	2,001	593	-1,408	0.0	8.8	7.8	-1.0
Personnel Operations (2100)								
Employment/Hiring (2110)	0	2,621	2,263	-358	0.0	35.0	32.0	-3.0
Processing & Information Management (2120)	0	859	703	-156	0.0	17.3	12.0	-5.3
Subtotal: Personnel Operations (2100)	0	3,480	2,966	-514	0.0	52.3	44.0	-8.3
Benefits and Support Services (2200)								
Employee Support (2110)	0	3,136	3,366	231	0.0	29.8	34.1	4.3
Subtotal: Benefits and Support Services (2200)	0	3,136	3,366	231	0.0	29.8	34.1	4.3
Classification (2300)								
Classification (2310)	0	1,356	930	-426	0.0	9.0	6.0	-3.0
Subtotal: Classification (2300)	0	1,356	930	-426	0.0	9.0	6.0	-3.0
Compensation (2400)								
Compensation (2410)	0	181	188	6	0.0	2.0	1.5	-0.5
Subtotal: Compensation (2400)	0	181	188	6	0.0	2.0	1.5	-0.5
Strategic Initiatives & Continuous Impro (2500)								
Strategic & Organizational Planning (2510)	0	234	248	13	0.0	4.0	5.0	1.0
Program Design & Implementation (2530)	0	97	0	-97	0.0	1.0	0.0	-1.0
Subtotal: Strategic Initiatives & Cont Impro. (2500)	0	331	248	-84	0.0	5.0	5.0	0.0

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Expenditure by Program

Table BE0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the D.C. Department of Human Resources.

Table BE0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Center for Workforce Development (3000)								
Human Resource Development Fund (3100)	0	0	1,830	1,830	0.0	0.0	11.0	11.0
Capital City Fellows (3200)	0	0	1,307	1,307	0.0	0.0	25.0	25.0
Mayoral Summer Fellows (3300)	0	0	36	36	0.0	0.0	0.6	0.6
Exchange Fellowship (3400)	0	0	73	73	0.0	0.0	0.6	0.6
Centralized Internship (3500)	0	0	140	140	0.0	0.0	20.6	20.6
High School Internship (3600)	0	0	100	100	0.0	0.0	10.6	10.6
Subtotal: Center for Workforce Dev. (3000)	0	0	3,486	3,486	0.0	0.0	68.4	68.4
Total Proposed Operating Budget	12,585	14,622	16,423	1,802	110.4	135.9	198.3	62.4

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

Performance-Based Program Budgeting

The D.C. Department of Human Resources operates through the following 8 programs::

Policy, Program and Professional Development

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,001,360	\$593,169	\$1,408,191	-70.4
FTEs	8.8	7.8	-1.0	-11.4

Program Description

The Policy, Program and Professional Development program provides policy development, performance management, individual and organization development services to District employees so that District organizations operate more productively by attracting, developing and retaining employees who perform at a high quality level.

This program contains the following 4 activities:

- Policy** - provides policy development and consultation services to DCHR staff and agency managers so they can gain accurate information on human resource policies and get answers to their questions in a timely manner.

- **Performance Management** - provides performance management guidance and assistance services to District agency managers so that they can recognize, reward and hold their employees accountable for meeting and exceeding performance goals and objectives.
- **Employee Relations** - provides consulting, research and analysis services to management and Human Resources (HR) advisors so that they can make well-informed decisions regarding workplace issues.
- **Employee & Organization Development** - provides individual and organization development services to District employees and agency managers so that employees can increase their knowledge and enhance their skills, and increase productivity through organizational improvements.

The FY 2008 budget and associated FTEs for the activities for the **Policy, Program and Professional Development** program are included in Table BE0-4.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM) are under review.

Personnel Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$3,480,074	\$2,965,797	-\$514,277	-14.8
FTEs	52.3	44.0	-8.3	-15.9

Program Description

The **Personnel Operations** program provides services and advice to agencies and management in the areas of workforce planning, recruitment, selection and automated system processes so that District agencies and managers can operate more productively by attracting and retaining qualified employees who perform at a high level of efficiency.

This program contains the following 2 activities:

- **Employment/Hiring** - provides recruitment, selection and placement services to client agencies so that they can make timely hiring and placement decisions.
- **Processing & Information Management** provides document processing and information management services to agencies so that they can have timely, accurate and up-to-date information for making well-informed human resource decisions.

The FY 2008 budget and associated FTEs for the activities for the **Personnel Operations** program are included in Table BE0-4.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM) are under review.

Benefits and Support Services

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$3,135,676	\$3,366,199	\$230,523	7.4
FTEs	29.8	34.1	4.3	14.4

Program Description

The **Benefits and Support Services** provides advice, guidance, counseling, assistance and information to current and prospective District employees so they can receive timely and accurate HR information and easy access to HR services for health care benefits.

This program contains the following activity:

- **Employee Support** - provides advice, guidance, counseling, assistance, and information to current and prospective District employees so they can receive timely and accurate knowledge about their employee benefits and how to access benefit services.

The FY 2008 budget and associated FTEs for the activities for the **Benefit and Support Services program** are included in Table BE0-4.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM) are under review.

Classification

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,355,830	\$930,210	-\$425,620	-31.4
FTEs	9.0	6.0	-3.0	-33.3

Program Description

The **Classification** program involves evaluating positions, establishing and maintaining a position classification program to determine appropriate pay system, occupational grouping, title and grade of positions, and advising on position and organizational design.

This program contains the following activity: described as follows:

- **Classification** - provides consultation and advisory services to agency managers so that they can implement organization structures to meet their management objectives.

The FY 2008 budget and associated FTEs for the activities for the **Classification** program are included in Table BE0-4.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM) are under review.

Compensation

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$181,392	\$187,659	\$6,267	3.5
FTEs	2.0	1.5	-0.5	-25.0

Program Description

The **Compensation Services** provides recommendations, advice, guidance, assistance and information to District Management for the purposes of establishing and administering a competitive total compensation package for District employees within cost limitations. Compensation Services also provides information to employees as it relates to District policies, salary schedules, HRIS system, and general compensation questions.

This program contains the following activity:

- **Compensation** - provides compensation services to the District so that it can attract and retain a qualified workforce.

The FY 2008 budget and associated FTEs for the activities for the **Compensation** program are included in Table BE0-4.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM) are under review.

Strategic Initiatives and Continuous Improvement

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$331,221	\$247,555	-\$83,666	-25.3
FTEs	5.0	5.0	0.0	0.0

Program Description

The **Strategic Initiatives and Continuous Improvement** program supports DCHR's vision as a world-class human resources organization through a synergistic approach that coordinates the achievement of initiatives across its administrative units. With the elimination of these boundaries, an adoption of the core value that DCHR is considerably greater than the sum of its parts is realized

thus allowing DCHR to innovate better, quicker and continuously. To this end, the office is charged with instituting excellence, facilitating change and organizational planning.

This program contains the following 2 activities:

- **Strategic & Organization Planning** facilitates DCHR's strategic business planning and change management functions; and
- **Continuous Process Improvement** provides process improvement support services to DCOP executives, managers and employees so that they can achieve organizational goals.

The FY 2008 budget and associated FTEs for the activities for the **Strategic Initiatives and Continuous Improvement** program are included in Table BE0-4.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM) are under review.

Center for Workforce Development (Formerly HD0)

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$0	\$3,486,362	\$3,486,362	N/A
FTEs	0.0	68.4	68.4	N/A

Program Description

The **Center for Workforce Development** program supports DCHR's vision to attract, recruit, and retain recent high school, college undergraduate and graduate students for D.C. Government. The result of programs within this fund will be to provide constant, consistent, informed, innovative ideas, options, best practices and recommendations on municipal programs around the country and world to assist the Mayor and his administration in further building the District into a world class city.

Fellows and Interns will help to identify best practices from other jurisdictions, develop implementation strategies for best practices in the District, and monitor and report on best practice

implementation around the Mayor's 6 Key Priorities as outlined in his '100-Days and Beyond Plan' for the District:

- **Education: Excellent Opportunities for Quality Lifelong Learning;**
- **Public Safety: A Safe City and a Secure Nation's Capital;**
- **Public Health: A Healthy City;**
- **Infrastructure and Environment: Creating a Sustainable City for the 21st Century;**
- **Economic Development and Affordable Housing: A City of Opportunity; and**
- **Operations: Making Our Government Responsive, Accountable, Transparent and Efficient.**

This program contains the following 6 activities:

- **Center for Workforce Development** provides training, professional programs, and activities that increase the knowledge, skills, and competencies of District government employees, enabling them to provide the highest quality and most cost-effective services to the residents of the District of Columbia;
- **Capital City Leaders Fellowship** will centrally manage the 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;
- **Mayoral Summer Fellows** will centrally manage the intensive 10-week training program for a select group (5-10) of young leaders that have completed, at minimum, their undergraduate degrees by the start of the program. The Mayoral projects will include high profile, District-wide topics that require innovative strategies and proposals;
- **Exchange Fellowship** will allow recent graduates of master's degree programs in public administration, public-policy, urban planning and related fields from DC's Officially Recognized Sister Cities and other countries abroad to work and learn with city agencies in order to further promote best practices exchanges and city governance;
- **Centralized Internship** will centrally manage

the District of Columbia's Internship program that offers part-time positions to the area's undergraduate and graduate students. Student work between 10 to 20 hours per week during the academic year. The program promotes leadership in local undergraduate and graduate students who want hands on public policy municipal government experience. This could be achieved either by Academic Work Study programs and/or Department of Employment Services funding for internships; and

- **High School Internship** will centrally manage the District of Columbia's Youth Career Enhancement Program designed to recruit high school students starting in grade 11. The goal of this program is to encourage District of Columbia students to make working in District government a long-term career choice by exposing them to career opportunities in the District.

The FY 2008 budget and associated FTEs for the activities for the **Center for Workforce Development** program are included in Table BE0-4.

At the request of the agency leadership and the concurrence of the City Administrator, the Key Result Measures (KRM) are under review.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB** in the **FY 2008 Operating Appendices** volumes.

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$4,136,059	\$4,646,219	\$510,160	12.3
FTEs	29.0	31.6	2.6	8.8

Program Description

The **Agency Management** provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

Agency Funds Identification for Intra-District to the D.C. Department of Human Resources

Agency Code	Agency Name	Assessment
Committee of the Whole		
DX	Advisory Neighborhood Commissions	
BD	Office of Planning	72,853
BJ	Office of Zoning	
GD	State Education Office	48,917
GF	University of the District of Columbia	
Committee Subtotals		121,770
Committee on Economic Development		
EB	Deputy Mayor for Planning & Economic Development	64,746
EN	Dept. of Small and Local Business Development	25,215
TK	Office of Motion Picture and Television Development	
BX	D.C. Commission on Arts and Humanities	
Committee Subtotals		89,961
Committee on Finance and Revenue		
AS	Office of Finance and Resource Management	
AT	Office of the Chief Financial Officer	
DA	Board of Real Property Assessments and Appeals	
Committee Subtotals		0
Committee on Health		
RM	Department of Mental Health	793,895
HC	Department of Health	363,525
Committee Subtotals		1,157,420
Committee on Housing and Urban Affairs		
DB	Department of Housing and Community Development	
Committee Subtotals		0
Committee on Human Services		
JA	Department of Human Services	265,303
RL	Child and Family Services Agency	202,291
JZ	Department of Youth Rehabilitation Services	357,004
JM	Department of Disabilities Services	88,628
Committee Subtotals		913,226
Committee on Libraries, Parks, and Recreation		
CE	District of Columbia Public Library	0
HA	Department of Parks and Recreation	400,080
Committee Subtotals		400,080
Committee on Public Safety and the Judiciary		
CB	Office of the Attorney General	0
FA	Metropolitan Police Department	0
FB	Fire and Emergency Medical Services Department	0
FL	Department of Corrections	687,798
FK	D.C. National Guard	0
BN	Homeland Security & Emergency Management Agency	0
DQ	Commission on Judicial Disabilities and Tenure	0
DV	Judicial Nomination Commission	0
FH	Office of Police Complaints	0
FZ	D.C. Sentencing & Criminal Code Revision Commission	0
FX	Office of the Chief Medical Examiner	0
FS	Office of Administrative Hearings	0
FI	Corrections Information Council	0
FJ	Criminal Justice Coordinating Council	0
FV	Forensic Health Laboratory Technician Training Program	0
UC	Office of Unified Communications	293,521
Committee Subtotals		981,319

Agency Funds Identification for Intra-District to the D.C. Department of Human Resources

Agency Code	Agency Name	Assessment
Committee on Public Services and Consumer Affairs		
CR	Department of Consumer and Regulatory Affairs	352,055
CQ	Office of the Tenant Advocate	0
DH	Public Service Commission	80,371
SR	Department of Insurance, Securities, & Banking	154,131
CT	Office of Cable Television & Telecommunications	31,657
Committee Subtotals		618,214
Committee on Public Works and the Environment		
LQ	Alcoholic Beverage Regulation Administration	37,221
KT	Department of Public Works	808,118
KA	Department of Transportation	98,170
KV	Department of Motor Vehicles	277,221
KG	District Department of the Environment	146,464
TC	D.C. Taxicab Commission	0
Committee Subtotals		1,367,194
Committee on Workforce Development and Government Operations		
AA	Office of the Mayor	89,565
BA	Office of the Secretary	29,945
AE	Office of the City Administrator	92,967
RK	D.C. Office of Risk Management	18,219
TO	Office of the Chief Technology Officer	400,443
AM	Office of Property Management	54,063
AF	Contract Appeals Board	0
DL	Board of Elections And Ethics	39,485
CJ	Office of Campaign Finance	0
CG	Public Employee Relations Board	0
CH	Office of Employee Appeals	0
AD	Office of the Inspector General	0
CF	Department of Employment Services	232,083
BY	D.C. Office on Aging	0
BG	Disability Compensation Fund	0
HM	Office of Human Rights	25,419
BZ	Office on Latino Affairs	0
AP	Office of Asian and Pacific Islander Affairs	0
VA	Office of Veterans' Affairs	0
Committee Subtotals		982,189
Total Transfers		6,631,373

Committee of the Whole Agency Funds Identified for Local Funds Transfer to D.C. Department of Human Resources

AGENCY CODE	AGENCY NAME	COW LOCAL FUNDS TRANSFERS TO DCHR
Committee of the Whole		
DX	Advisory Neighborhood Commissions	949
BD	Office of Planning	
BJ	Office of Zoning	21,849
GD	State Education Office	
GF	University of the District of Columbia	281,562
Possible Cow Allocation of Undesignated Local Funds		4,818,572
Committee Subtotals		5,122,932
Committee on Economic Development		
EB	Deputy Mayor for Planning & Economic Development	
EN	Dept. of Small and Local Business Development	
TK	Office of Motion Picture and Television Development	4,876
BX	D.C. Commission on Arts and Humanities	10,269
Committee Subtotals		15,145
Committee on Finance and Revenue		
AS	Office of Finance and Resource Management	9,928
AT	Office of the Chief Financial Officer	195,011
DA	Board of Real Property Assessments and Appeals	3,711
Committee Subtotals		208,650
Committee on Housing and Urban Affairs		
DB	Department of Housing and Community Development	12,337
Committee Subtotals		12,337
Committee on Libraries, Parks, and Recreation		
CE	District of Columbia Public Library	136,719
HA	Department of Parks and Recreation	
Committee Subtotals		136,719
Committee on Public Safety and the Judiciary		
CB	Office Of The Attorney General	
FA	Metropolitan Police Department	
FB	Fire And Emergency Medical Services Department	
FL	Department Of Corrections	
FK	D.C. National Guard	
BN	Homeland Security & Emergency Management Agency	
DQ	Commission On Judicial Disabilities And Tenure	2,474
DV	Judicial Nomination Commission	1,236
FH	Office Of Police Complaints	
FZ	D.C. Sentencing & Criminal Code Revision Commission	
FX	Office Of The Chief Medical Examiner	
FS	Office Of Administrative Hearings	
FI	Corrections Information Council	143
FJ	Criminal Justice Coordinating Council	2,947
FV	Forensic Health Laboratory Technician Training Program	20,887
UC	Office Of Unified Communications	
Committee Subtotals		27,687
Committee on Public Services and Consumer Affairs		
CR	Department of Consumer And Regulatory Affairs	
CQ	Office of The Tenant Advocate	4,016
DH	Public Service Commission	
SR	Department of Insurance, Securities, & Banking	
CT	Office of Cable Television & Telecommunications	
Committee Subtotals		4,016

Continued on the next page

Committee of the Whole Agency Funds Identified for Local Funds Transfer to D.C. Department of Human Resources

AGENCY CODE	AGENCY NAME	COW LOCAL FUNDS TRANSFERS TO DCHR
Committee on Public Works and the Environment		
LQ	Alcoholic Beverage Regulation Administration	
KT	Department of Public Works	
KA	Department of Transportation	
KV	Department of Motor Vehicles	
KG	District Department of the Environment	
TC	D.C. Taxicab Commission	12,321
Committee Subtotals		12,321
Committee on Workforce Development and Government Operations		
AA	Office of the Mayor	
BA	Office of the Secretary	
AE	Office of the City Administrator	
RK	D.C. Office of Risk Management	
TO	Office of the Chief Technology Officer	
AM	Office of Property Management	
AF	Contract Appeals Board	9,109
DL	Board of Elections and Ethics	
CJ	Office of Campaign Finance	17,435
CG	Public Employee Relations Board	2,434
CH	Office of Employee Appeals	6,587
AD	Office of the Inspector General	121,592
CF	Department of Employment Services	
BY	D.C. Office on Aging	17,347
BG	Disability Compensation Fund	
HM	Office of Human Rights	
BZ	Office on Latino Affairs	10,780
AP	Office of Asian and Pacific Islander Affairs	7,642
VA	Office of Veterans' Affairs	3,019
Committee Subtotals		195,945
Total Transfers		5,735,752

Human Resources Development Fund

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Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$1,626,658	\$2,072,890	\$0	-100.0
FTEs	8.0	11.0	0.0	-100.0

The Human Resources Development Fund will be absorbed as a component program of the newly established D.C. Department of Human Resources (DCHR). Its mission, funding, and full-time equivalents (FTEs) will be transferred to DCHR. The total funding amount and FTEs being transferred is \$2,082,661 and 11.0 FTEs, respectively. The program description, structure, key result measures and other information about the Human Resources Development Fund are presented in the DCHR chapter under the Center for Workforce Development program.

Funding by Source

Tables HD0-1 and 2 show the sources of funding and FTEs by fund type for the Human Resources Development Fund.

Table HD0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change From FY 2007	Percent Change*
General Fund						
Local Funds	1,904	1,566	2,073	0	-2,073	-100.0
Total for General Fund	1,904	1,566	2,073	0	-2,073	-100.0
Federal Resources						
Federal Payments	-17	0	0	0	0	N/A
Total for Federal Resources	-17	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	193	61	0	0	0	N/A
Total for Intra-District Funds	193	61	0	0	0	N/A
Gross Funds	2,080	1,627	2,073	0	-2,073	-100.0

*Percent Change is based on whole dollars.

Table HD0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change From FY 2007	Percent Change
General Fund						
Local Funds	8.0	8.0	11.0	0.0	-11.0	-100.0
Total for General Fund	8.0	8.0	11.0	0.0	-11.0	-100.0
Total Proposed FTEs	8.0	8.0	11.0	0.0	-11.0	-100.0

Expenditure by Comptroller Source Group

Table HD0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HD0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change From FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	522	517	753	0	-753	-100.0
12 Regular Pay - Other	18	0	0	0	0	N/A
13 Additional Gross Pay	7	4	7	0	-7	-100.0
14 Fringe Benefits - Curr Personnel	100	91	151	0	-151	-100.0
15 Overtime Pay	3	1	2	0	-2	-100.0
Subtotal Personal Services (PS)	650	614	913	0	-913	-100.0
20 Supplies and Materials	26	24	15	0	-15	-100.0
30 Energy, Comm. and Bldg Rentals	56	61	52	0	-52	-100.0
31 Telephone, Telegraph, Telegram, Etc	38	32	30	0	-30	-100.0
33 Janitorial Services	23	18	30	0	-30	-100.0
34 Security Services	38	42	44	0	-44	-100.0
35 Occupancy Fixed Costs	57	15	79	0	-79	-100.0
40 Other Services and Charges	1,116	714	848	0	-848	-100.0
41 Contractual Services - Other	55	33	37	0	-37	-100.0
70 Equipment & Equipment Rental	22	73	26	0	-26	-100.0
Subtotal Nonpersonal Services (NPS)	1,431	1,013	1,160	0	-1,160	-100.0
Total Proposed Operating Budget	2,080	1,627	2,073	0	-2,073	-100.0

*Percent Change is based on whole dollars.

Expenditure by Program

Table HD0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Human Resources Development Fund.

Table HD0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalentents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Human Resources Development Fund (1000)								
Human Resources Development Fund (1100)	1,627	2,073	0	-2,073	8.0	11.0	0.0	-11.0
Subtotal - HRDF (1000)	1,627	2,073	0	-2,073	8.0	11.0	0.0	-11.0
Total Proposed Operating Budget	1,627	2,073	0	-2,073	8.0	11.0	0.0	-11.0

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

Office of Disability Rights

Description	FY 2006 Actual*	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$0	\$0	\$882,000	NA
FTEs	0.0	0.0	10.0	NA

* Note: An Agency Management Program structure shall be created during the implementation period of this budget in FY 2008.

The mission of the Office of Disability Rights is to advance the civil rights of people with disabilities by coordinating the District's Americans with Disabilities Act (ADA) Compliance Program and by ensuring and overseeing District-wide compliance with the ADA and related disability rights laws.

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

- Improve the District's compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act;
- Ensure that 100 percent of all District agencies have designated ADA compliance officers;
- Provide comprehensive training to all ADA compliance officers;
- Ensure that all agencies perform an annual ADA self-evaluation; and
- Assist agencies in preparing satisfactory annual ADA compliance plans.

Funding by Source

Tables JR0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Disability Rights.

Table JR0-1

FY2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent* Change
General Fund						
Local Funds	NA	NA	NA	882	882	NA
Total for Gross Funds	NA	NA	NA	882	882	NA
Gross Funds	NA	NA	NA	882	882	NA

*Percent change is based on whole dollars.

Table JR0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	NA	NA	NA	10.0	10.0	NA
Total for General Fund	NA	NA	NA	10.0	10.0	NA
Total Proposed FTEs	NA	NA	NA	10.0	10.0	NA

Gross Funds

The agency's proposed budget is \$882,000 and supports 10 FTEs. As a new agency, a comparison with the FY 2007 approved budget is not possible.

General Fund

Local Funds. The agency's proposed budget is \$882,000 and supports 10.0 FTEs. As a new agency, a comparison with the FY 2007 approved budget is not possible.

Components of the FY 2008 proposed budget include:

Policy Initiatives

- An increase of \$882,000 and 10.0 FTEs for the creation of the Office of Disability Rights.

Expenditure by Comptroller Source Group

Table JR0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JR0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent* Change
11 Regular Pay - Cont Full Time	NA	NA	NA	617	617	NA
14 Fringe Benefits - Curr Personnel	NA	NA	NA	111	111	NA
Subtotal Personal Services (PS)	NA	NA	NA	728	728	NA
20 Supplies and Materials	NA	NA	NA	20	20	NA
31 Telephone, Telegraph, Telegram, Etc	NA	NA	NA	20	20	NA
32 Rentals - Land and Structures	NA	NA	NA	47	47	NA
40 Other Services and Charges	NA	NA	NA	45	45	NA
41 Contractual Services - Other	NA	NA	NA	4	4	NA
70 Equipment & Equipment Rental	NA	NA	NA	18	18	NA
Subtotal Nonpersonal Services (NPS)	NA	NA	NA	154	154	NA
Gross Funds	NA	NA	NA	882	882	NA

*Percent change is based on whole dollars.

Expenditure by Program

Table JR0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Disability Rights.

Table JR0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Disability Rights (2000)								
Operations (2005)	NA	NA	185	185	NA	NA	1.8	1.8
Training and Technical Assistance (2010)	NA	NA	218	218	NA	NA	1.8	1.8
Public Information and Outreach (2015)	NA	NA	185	185	NA	NA	2.1	2.1
Evaluation and Compliance (2020)	NA	NA	262	262	NA	NA	3.9	3.9
Investigations (2030)	NA	NA	32	32	NA	NA	0.5	0.5
Subtotal: Disability Rights (2000)	NA	NA	882	882	NA	NA	10.0	10.0
Total Proposed Operating Budget	NA	NA	882	882	NA	NA	10.0	10.0

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

Performance-Based Program Budgeting

The Office of Disability Rights operates through the following program:

Disability Rights Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$0	\$882,000	\$882,000	NA
FTEs	0.0	10.0	10.0	NA

Program Description

The Disability Rights program 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 5 activities described as follows:

- **Operations** - provides overall direction, leadership, coordination, and guidance in 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 Agency 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** – evaluate the District’s compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; report deficiencies to the Office of Human Rights and make recommendations for addressing deficiencies to the Mayor.
- **Investigation** – provides investigation into actions or inactions of agencies in alleged violation of the ADA, section 503 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act and

report any deficiencies to the Office of Human Rights.

The FY 2008 budget and associated FTEs for the activities for the Disability Rights program are included in Table JR0-4.

Note: The strategic business plan and key results measures for the Office of Disability Rights are under development.

Office of Finance and Resource Management

<http://cfo.dc.gov>

Telephone: 202-727-0333

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$215,459,315	\$242,671,239	\$268,259,212	10.5
FTEs	45.0	45.0	51.0	13.3

The mission of the Office of Finance and Resource Management (OFRM) is to provide sound financial management services to District agencies. This means that all financial deliverables are met while adhering to the highest standards of accountability and oversight.

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

- OFRM will continue bi-annual financial management workshops to include budget formulation and fiscal year end closing for client agencies to promote fiscal understanding and accountability;
- OFRM will continue to provide monthly fiscal reporting and utility bill payment analysis on-line for stakeholder review;
- OFRM will develop and automate a fixed cost forecasting system so that OFRM can provide timely, accurate fixed cost estimates to District agencies that will serve as a mechanism to validate forecasting assumptions;
- OFRM will establish an automated tracking system for monitoring agency deliverables to include invoices, MOUs, revenue collections, Intra-District billing, and grant performance;
- As the cluster agency for Government

Operations, under the direction of the Associate Chief Financial Officer, OFRM will continue to build and maintain partnerships with client agencies by improving communications, providing accurate and timely fiscal information, and developing OFRM staff to exceed client program and financial needs;

- OFRM will continue to build the internal capacity of OFRM financial systems, refine the closing process and enhance financial reporting through continued education and training of OFRM employees; and
- OFRM will ensure 100 percent compliance with the District's Anti-Deficiency Act by developing financial oversight mechanisms.

Fast Facts...

- OFRM provides financial services to 29 District agencies and is responsible for the payment of fixed costs District-wide.
- Implementation of the Fixed Cost Management System (FCMS), which began in FY 2007, will be completed in FY 2008. This system will allow agencies to view their invoices and payments online.

Funding by Source

Tables AS0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Office of Finance and Resource Management.

Table AS0-1

FY 2008 Proposed Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	8,577	9,688	8,046	4,878	-3,167	-39.4
Special Purpose Revenue Funds	854	0	3,041	0	-3,041	-100.0
Total for General Fund	9,431	9,688	11,087	4,878	-6,208	-56.0
Intra-District Funds						
Intra-District Funds	189,736	205,771	231,584	263,381	31,796	13.7
Total for Intra-District Funds	189,736	205,771	231,584	263,381	31,796	13.7
Gross Funds	199,167	215,459	242,671	268,259	25,588	10.5

*Percent Change is based on whole dollars.

Table AS0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	41.0	43.0	41.6	45.3	3.7	8.8
Total for General Fund	41.0	43.0	41.6	45.3	3.7	8.8
Intra-District Funds						
Intra-District Funds	0.0	2.0	3.4	5.8	2.4	69.1
Total for Intra-District Funds	0.0	2.0	3.4	5.8	2.4	69.1
Total Proposed FTEs	41.0	45.0	45.0	51.0	6.0	13.3

Gross Funds

The agency's proposed budget is \$268,259,212 representing an increase of \$25,587,973, or 10.5 percent over the FY 2007 approved budget of \$242,671,239. This funding supports 51.0 FTEs, an increase of 6.0 FTEs, or 13.3 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$4,878,361 representing a decrease of \$3,167,382, or 39.4 percent from the FY 2007 approved budget of \$8,045,743. This funding supports 45.3 FTEs, an increase of 3.7 FTEs, or 8.8 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$832,600 and 4 FTEs in the Resource Management program to manage the telephony asset inventory program for the District. The personal services budget for this increase is \$337,271; the nonpersonal services budget is \$495,329 and includes supplies and materials, other services and charges, contractual services, and equipment and equipment rental;
- A net increase of \$30,884 in personal services to fund salary increases for non-union employees and a decrease in overtime pay;
- A decrease of 0.4 FTE in response to salary increases for non-union employees; and
- A net decrease of \$344,528 for nonpersonal services excluding fixed costs, in supplies, other services and charges, other contractual services, and equipment and equipment rentals in the Agency Management program.
- **Fixed Costs.** A net increase in Fixed Costs of \$13,662, which includes increases in electricity, automotive fuel, water, telephone, janitorial services, occupancy fixed costs, automotive maintenance and repairs, and postage and a decrease in security costs.

Transfer-Out:

- A decrease of \$3,700,000 in other services and charges was transferred out of the Agency Management program to the Office of the Chief Technology Officer to manage the Microsoft Licensing function.

Special Purpose Revenue Funds: The proposed budget is \$0, a decrease of \$3,041,114 or 100 percent from the FY 2007 approved budget of \$3,041,114. This funding supports 0 FTE, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

Transfer-Out:

- A decrease of \$3,041,114 for rent collected from non-District agencies was transferred out of the Office of Finance and Resource Management to be recorded as revenue by the Office of Property Management (OPM).

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Intra-District Funds

The proposed budget is \$263,380,851, an increase of \$31,796,469, or 13.7 percent over the FY 2007 approved budget of \$231,584,382. This funding supports 5.8 FTEs, an increase of 2.4 FTEs, or 69.1 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$100,000 and 2 FTEs for personal services, which is the result of a Memorandum of Agreement to provide financial services to the Office on Aging.
- An increase of \$30,276 and 0.4 FTE for salary increases and fringe benefits in the Capital activity of the Financial Management program.

- A decrease of \$17,437 in other services and charges in the Capital activity of the Financial Management program.

- An increase of \$2,530,777 in energy to account for consumption increases.

Fixed Costs

- A net increase of \$27,913,693 in the Fixed Cost activity of the Financial Management program; this includes:
 - An increase of \$20,224,727 in rent due to annual lease expenses and operating expense pass through. This accounts for increases in rental cost, cost of facility maintenance, and operating expenses;
 - An increase of \$5,158,189 in telephone to account for known landlines, circuits, cell phones, and new telephone service requests; and

Policy Initiatives

- An increase of \$124,999 in energy, communications, and building rentals to account for the water and sewer costs of the D.C. National Guard.
- A net increase of \$3,644,937 in rent to account for revised rent estimates throughout the District.

Note: For a breakdown of each individual intra-district agreement that that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Expenditure by Comptroller Source Group

Table AS0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AS0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	2,753	2,959	3,305	3,824	519	15.7
12 Regular Pay - Other	0	200	0	0	0	N/A
13 Additional Gross Pay	0	72	40	37	-3	-7.7
14 Fringe Benefits - Curr Personnel	405	544	629	621	-8	-1.2
15 Overtime Pay	23	5	10	0	-10	-100.0
Subtotal Personal Services (PS)	3,182	3,779	3,983	4,482	498	12.5
20 Supplies and Materials	36	49	45	35	-10	-22.2
30 Energy, Comm. and Bldg Rentals	71,418	82,024	95,149	94,768	-382	-0.4
31 Telephone, Telegraph, Telegram, Etc	29,564	31,516	32,341	37,504	5,163	16.0
32 Rentals - Land and Structures	90,540	93,764	106,886	130,756	23,870	22.3
33 Janitorial Services	14	12	21	21	1	4.0
34 Security Services	20	28	29	25	-3	-10.9
35 Occupancy Fixed Costs	20	15	55	62	7	12.5
40 Other Services and Charges	2,416	3,961	4,082	331	-3,751	-91.9
41 Contractual Services - Other	1,932	39	50	200	150	300.0
70 Equipment & Equipment Rental	24	271	30	75	45	150.0
Subtotal Nonpersonal Services (NPS)	195,985	211,680	238,688	263,777	25,090	10.5
Total Proposed Operating Budget	199,167	215,459	242,671	268,259	25,588	10.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table AS0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Finance and Resource Management.

Table AS0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	21	50	37	-13	0.0	0.0	0.0	0.0
Training and Employee Development (1015)	47	56	25	-31	0.0	0.0	0.0	0.0
Property Management (1030)	4	0	0	0	0.0	0.0	0.0	0.0
Financial Management (1050)	3,940	4,218	266	-3,952	0.0	0.8	0.0	-0.8
Fleet Management (1070)	-1	1	2	1	0.0	0.0	0.0	0.0
Communications (1080)	145	0	754	754	8.0	0.0	8.9	8.9
Customer Service (1085)	383	739	0	-739	0.0	8.9	0.0	-8.9
OFRM (1100)	234	0	0	0	4.0	0.0	0.0	0.0
Subtotal: Agency Management Program (1000)	4,772	5,064	1,085	-3,979	12.0	9.7	8.9	-0.8
Financial Management (2000)								
Accounting (2100)	995	890	1,070	180	12.0	11.9	14.7	2.9
Budget Formulations and Planning (2200)	1,275	1,292	1,369	77	12.0	13.3	13.9	0.6
Grants (2300)	166	165	166	1	2.0	2.0	2.0	0.0
Capitals (2400)	256	325	338	13	2.0	3.4	3.8	0.4
Fixed Cost (2500)	207,314	234,392	263,034	28,642	1.0	1.0	1.0	0.0
Subtotal: Financial Management (2000)	210,006	237,064	265,977	28,913	29.0	31.5	35.3	3.8
Resource Management (3000)								
Resource Management (3100)	681	543	1,197	654	4.0	3.8	6.8	3.0
Subtotal: Resource Management (3000)	681	543	1,197	654	4.0	3.8	6.8	3.0
Total Proposed Operating Budget	215,459	242,671	268,259	25,588	45.0	45.0	51.0	6.0

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

Performance-Based Program Budgeting

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

Financial Management

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$237,064,374	\$265,977,322	\$28,912,948	12.2
FTEs	31.5	35.3	3.8	12.1

Program Description

The Financial Management program provides financial management services that will 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 described as follows:

- **Accounting** - provides accounts payable (A/P) and accounts receivable (A/R) services to cluster agencies; ensures that all payments are made in adherence to the District's Quick Payment Act in a timely and accurate manner; reconciles all agencies controlled accounts; and ensures that all collections are made within the timeframes required and receipts are deposited within 24 hours;
- **Budget Formulation and Planning** - provides financial analysis, forecasting, reporting, and assistance in planning for the cluster's agencies; oversight and tracking of all obligations; and approval of all commitments;
- **Grants** - provides technical assistance to agencies with federal grant programs and in receipt of private donations within the cluster; to ensure that all grants are monitored, negating or minimizing the potential of lapsed grants; to provide timely reprogramming and budget modifications of grant funding; and monitoring of the cash management of federal programs;

- **Capital** - provides financial management services to capital programs for agencies within the cluster; to ensure that financial assistance is provided in the budget formulation of the programs, and that there are accurate spending plans associated with all projects; and to monitor and certify that projects have sufficient funding for program deliverables to be achieved; and
- **Fixed Cost** - provides timely and accurate billing and payment of fixed costs on behalf of District government agencies.

The FY 2008 proposed budget and associated FTEs for the activities for the Financial Management program are included in Table AS0-4.

Key Result Measures

Program 1: Financial Management

Manager(s): Mohamed A. Mohamed, Director of Financial Operations, Office of Finance and Resource Management

Supervisor(s): Barbara Jumper, Associate Chief Financial Officer

Measure 1.1: Percentage of agencies compliant with the Anti-Deficiency Act

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Note: New measures in FY 2006.

Measure 1.2: Percentage of invoices paid within the timeframe of the Quick Payment Act

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	90	90	90
Actual	100	-	-	-

Note: New measure in FY 2007. FY 2006 data is baseline (11/06).

Measure 1.3: Percentage of Federal Grant draw downs performed in accordance with the CMIA

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	90	90	90
Actual	100	-	-	-

Note: New measure in FY 2007. FY 2006 data is baseline (11/06).

Measure 1.4: Percent of Intra-District billings processed on schedule

	Fiscal Year			
	2006	2007	2008	2009
Target	95	95	95	95
Actual	100	-	-	-

Note: Measure name changed from "Percent of Intra-District payments processed" at the agency's report (2/06).

Measure 1.5 Percentage of Interim and Closing packages submitted on time

	Fiscal Year			
	2006	2007	2008	2009
Target	12	98	98	98
Actual	100	-	-	-

Note: Measure modified from "Number of monthly closings completed" and FY 2007 target increased from 12 to 98 percent at the agency's request (2/06).

Measure 1.6: Percent of spending plans and FRPs submitted on time

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	100	100	100
Actual	-	-	-	-

Note: New measure in FY 2007 (2/06).

Measure 1.7: Average number of days to process requisitions and purchase orders

	Fiscal Year			
	2006	2007	2008	2009
Target	2	2	2	2
Actual	0.004	-	-	-

Resource Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$542,681	\$1,196,938	\$654,257	120.6
FTEs	3.8	6.8	3.0	78.9

Program Description

The Resource Management program performs due diligence analysis to identify financial waste and abuse and account for the use of all dollars expended from budgets of client agencies that are related to fixed costs. Resource Management is the program's sole activity.

The FY proposed 2008 budget and associated FTEs for the activities for the Resource Management program are included in Table AS0-4.

Key Result Measures

Program 2: Resource Management

Manager(s): Dennis Gill, Director of Resource Management

Supervisor(s): Barbara Jumpet, Associate Chief Financial Officer

Measure 2.1: Re-engineer billing process and establish internal forecasting capability for 4 areas of fixed cost

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	4	4	4
Actual	4	-	-	-

Note: New measure for FY 2007. FY 2006 is the baseline year (11/06).

Measure 2.2: Conduct cellular phone and landline inventory audits

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	10	10	10
Actual	1	-	-	-

Note: New measure for FY 2007. FY 2006 is the baseline year (11/06).

Measure 2.3: Number of financial audits for Utility Accounts

	Fiscal Year			
	2006	2007	2008	2009
Target	3	3	3	3
Actual	4	-	-	-

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$5,064,184	\$1,084,952	-\$3,979,232	-78.6
FTEs	9.7	8.9	-0.8	-8.2

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table AS0-4.

Key Result Measures

Program 3: Agency Management

Manager(s): Natalie Mayers, Chief Management Officer

Supervisor(s): Barbara Jumper, Associate Chief Financial Officer

Measure 3.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2006	2007	2008	2009
Target	63	63	63	63
Actual	-	-	-	-

Measure 3.2: Percent of Key Result Measures Achieved

	Fiscal Year			
	2006	2007	2008	2009
Target	70	70	70	70
Actual	100	-	-	-

Measure 3.3: Number of client-based financial management workshops

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	2	2	2
Actual	-	-	-	-

Note: New measure in FY 2007.

Measure 3.4: Number of customer satisfaction surveys

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	1	1	1
Actual	-	-	-	-

Note: New measure in FY 2007.

Measure 3.5: Percent of employees trained

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	95	95	95
Actual	-	-	-	-

Note: New measure in FY 2007.

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 2008 Operating Appendices** volumes.

Office of Contracting and Procurement

www.ocp.dc.gov

Telephone: 202-727-0252

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$13,908,102	\$14,003,875	\$13,796,792	-1.5
FTEs	136.7	152.0	152.0	0.0

The mission of the Office of Contracting and Procurement (OCP) is to provide contracting and procurement services and personal property management to District agencies, so that they can have the quality goods and services they need to accomplish their missions in a timely and cost-effective manner.

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

- Award small purchases in 7.5 days or fewer (average time) by FY 2008 and in 8 days or fewer by FY 2009 for OCP only;
- Award 70 percent of Invitation for Bid contracts (under \$1 million) in 90 days by FY 2008;
- Award 75 percent of Request for Proposal contracts (under \$1 million) in 150 days, by FY 2008;
- Establish Service Level Agreements by September 30th with 97 percent of the agencies under OCP procurement authority by FY 2008 and with 97 percent by FY 2009;
- Ensure that 20 percent of contract awards over \$100,000 contain Local, Small and Disadvantaged Business Enterprise subcontracting plans in FY 2008 and 20 percent in FY 2009;

- Monitor 100 percent of contracts containing LSDBE subcontracting plans for compliance; and
- Generate \$30,000 in average monthly revenue from proceeds of surplus personal property sales by FY 2008.

Fast Facts...

- Number of procurement transactions for goods and services a year. 20,000
- Number of District agencies that OCP provides contractual services. 65
- Number of quarterly workshops to provide technical expertise and know how and roundtables providing up to date information about the contracting process and upcoming buys. 24

Funding by Source

Tables PO0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Office of Contracting and Procurement.

Table PO0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	10,891	12,076	11,337	5,568	-5,769	-50.9
Special Purpose Revenue Funds	289	526	884	780	-104	-11.7
Total for General Fund	11,180	12,602	12,221	6,348	-5,873	-48.1
Intra-District Funds						
Intra-District Funds	1,597	1,306	1,783	7,449	5,666	317.8
Total for Intra-District Funds	1,597	1,306	1,783	7,449	5,666	317.8
Gross Funds	12,776	13,908	14,004	13,797	-207	-1.5

*Percent Change is based on whole dollars.

Table PO0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	122.3	119.7	128.0	63.0	-65.0	-50.8
Special Purpose Revenue Funds	3.0	4.0	5.0	6.0	1.0	20.0
Total for General Fund	125.3	123.7	133.0	69.0	-64.0	-48.1
Intra-District Funds						
Intra-District Funds	15.8	13.0	19.0	83.0	64.0	336.8
Total for Intra-District Funds	15.8	13.0	19.0	83.0	64.0	336.8
Total Proposed FTEs	141.2	136.7	152.0	152.0	0.0	0.0

Gross Funds

The agency's proposed budget is \$13,796,792, representing a decrease of \$207,083 or 1.5 percent from the FY 2007 approved budget of \$14,003,875. This funding supports 152.0 FTEs, no change from the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$5,567,659, a decrease of \$5,769,436, or 50.9 percent from the FY 2007 approved budget of \$11,337,095. There are 63 FTEs, a decrease of 65 FTEs or 50.8 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$103,010 in the Public Accountability program for regular pay, other pay and fringe benefits for new and existing term employees;
- An increase of \$57,044 in the Personal Property program for regular pay and fringe benefits for new and existing term employees;
- **Fixed Costs.** A net increase of \$88,785 in the Agency Management program for fixed costs in energy, telephone, janitorial, security and occupancy;
- A decrease of \$24,852 in the Agency Management program for regular pay, other pay, benefits and overtime;
- A decrease of \$69,220 in the Agency Management program for supplies and materials;
- A decrease of \$298,212 in Agency Management program for other services and charges;
- A decrease of \$77,850 in the Agency Management program in the Information Technology activity for ServUs computer refreshes and network support;
- A decrease of \$197,140 in the Contracting program for regular pay, other pay and benefits and equipment for existing term employees; and
- A decrease of \$43,660 in Agency

Management for Equipment and Equipment rental.

Policy Initiatives

- A decrease of \$10,875,000 and 128.0 FTEs to eliminate the Local funds budget and transfer all funds to Intra-District. The agency's increased Intra-District requirements will be met by assessing District agencies currently serviced by OCP. The assessment will yield Intra-District funds that will fully fund the Office of Contracting and Procurement's existing needs;
- An increase of \$88,120 for supplies and other services and charges in the Agency Management Program; and
- An increase of \$5,479,539 and 63 FTEs in the Contracting Program for regular pay and benefits.
 - The total proposed budget of \$5,567,659 and 63 FTEs transferred via local funds to the Office of Contracting and Procurement was provided by the Council.
- A transfer in of \$4,264,248 in local funds by the Committee of the Whole.
- A transfer in of \$1,303,411 in local funds by the Committee on Public Safety and the Judiciary.

Note: Please see the end of the chapter for individual agency assessments.

Special Purpose Revenue Funds. The proposed budget is \$780,127, a decrease of \$103,630, or 11.7 percent from the FY 2007 approved budget of \$883,757. This funding supports 6.0 FTEs, an increase of 1.0 FTE or 20.0 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$49,451 in the Contracting program for regular pay and benefits;
- An increase of \$20,596 in the Personal

- Property program for supplies and materials;
- An increase of \$1,250 in the Personal Property program for other services and charges;
- An increase of \$3,750 in the Agency Management program for other services and charges;
- A decrease of \$135,000 in the Personal Property program in the Personal Property activity for contractual services for personal property disposal;
- A decrease of \$5,000 in the Personal Property program for equipment and equipment rental; and
- **Fixed Cost.** A net decrease of \$38,677 in fixed costs for energy, janitorial, security and occupancy.

Intra-District Funds

The proposed budget is \$7,449,006, an increase of \$5,665,983 or 317.8 percent over the FY 2007 approved budget of \$1,783,023. This funding supports 83 FTEs, an increase of 64 FTEs or 336.8 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$358,642 and 4.0 FTEs in the Contracting program in various activities due to increased FTEs with known pay raises, step increases and the reclassification of several positions to higher grades.

Policy Initiatives

- An increase of \$10,875,000 and 123.0 FTEs related to funds transferred from the agency's local budget to Intra-District funds. The agency's Intra-District requirements will be met by assessing District agencies currently serviced by OCP. The assessment will yield Intra-District funds that will fully fund the Office of Contracting and Procurement's existing needs;
- A decrease of \$88,120 in the Agency

Management Program for supplies and Other Services and Charges; and

- A decrease of \$5,479,539 and 63 FTEs in the Contracting program for regular pay and benefits.

Assessments. The proposed budget includes \$7,449,006 to be transferred via intra-District funds to the Office of Contracting and Procurement.

- A transfer in of \$137,883 in Intra-District funds from the Committee of the Whole.
- A transfer in of \$122,833 in Intra-District funds from the Committee on Economic Development.
- A transfer in of \$2,507,999 in Intra-District funds from the Committee on Health.
- A transfer in of \$99,032 in Intra-District funds from the Committee on Housing and Urban Affairs.
- A transfer in of \$504,446 in Intra-District funds from the Committee on Human Services.
- A transfer in of \$154,280 in Intra-District funds from the Committee on Libraries, Parks, and Recreation.
- A transfer in of \$1,613,686 in Intra-District funds from the Committee on Public Safety and the Judiciary.
- A transfer in of \$315,717 in Intra-District funds from the Committee on Economic Development.
- A transfer in of \$788,834 in Intra-District funds from the Committee on Public Works and the Environment.
- A transfer of \$1,204,296 in Intra-District funds from other agencies within the Committee on Workforce Development and Government Operations.

Note: Please see the end of the chapter for individual agency assessments.

Expenditure by Comptroller Source Group

Table PO0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table PO0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	8,771	9,524	9,966	10,360	394	4.0
12 Regular Pay - Other	370	306	433	386	-47	-11.0
13 Additional Gross Pay	265	202	78	95	17	21.2
14 Fringe Benefits - Curr Personnel	1,501	1,521	1,719	1,752	33	1.9
15 Overtime Pay	31	9	0	22	22	NA
Subtotal Personal Services (PS)	10,938	11,562	12,196	12,615	418	3.4
20 Supplies and Materials	87	132	101	52	-49	-48.2
30 Energy, Comm. and Bldg Rentals	116	151	139	148	9	6.4
31 Telephone, Telegraph, Telegram, Etc	206	205	198	192	-6	-3.1
33 Janitorial Services	89	61	72	75	3	4.0
34 Security Services	115	155	160	155	-5	-3.1
35 Occupancy Fixed Costs	100	131	257	289	32	12.5
40 Other Services and Charges	902	1,236	363	70	-293	-80.8
41 Contractual Services - Other	1	175	369	156	-213	-57.6
70 Equipment & Equipment Rental	223	100	149	45	-104	-69.7
Subtotal Nonpersonal Services (NPS)	1,838	2,346	1,807	1,182	-626	-34.6
Total Proposed Operating Budget	12,776	13,908	14,004	13,797	-207	-1.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table PO0-4 shows the FY 2008 proposed budget by program and activity for the Office of Contracting and Procurement.

Table PO0-4

FY 2008 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	259	224	283	58	0.0	3.0	3.0	0.0
Training & Employee Dev'l'p (1015)	823	136	65	-71	0.0	1.0	1.0	0.0
Contract & Procurement (1020)	729	240	402	162	0.0	2.0	6.0	4.0
Contract & Property Management (1030)	829	967	759	-208	0.0	1.0	1.0	0.0
Information Technology (1040)	406	708	527	-181	0.0	5.0	4.0	-1.0
Financial Management (1050)	172	0	0	0	0.0	0.0	0.0	0.0
Risk Management (1055)	110	109	122	12	0.0	1.0	1.0	0.0
Legal (1060)	426	0	0	0	0.0	0.0	0.0	0.0
Fleet Management (1070)	51	70	50	-20	0.0	1.0	1.0	0.0
Communications (1080)	113	114	121	7	0.0	1.0	1.0	0.0
Customer Service (1085)	645	209	233	24	0.0	4.0	6.0	2.0
Language Access (1087)	0	35	0	-35	0.0	0.0	0.0	0.0
Performance Management (1090)	218	466	279	-187	0.0	4.0	5.0	1.0
Subtotal: Agency Management Program (1000)	4,781	3,278	2,840	-439	0.0	23.0	29.0	6.0
Contracting (2000)								
Pre-Solicitation (2010)	2,181	3,056	3,189	133	0.0	35.0	34.0	-1.0
Solicitation (2015)	1,342	1,806	1,560	-246	0.0	22.0	19.0	-3.0
Pre-Award (2020)	1,240	1,465	1,445	-20	0.0	18.0	16.0	-2.0
Post Award (2030)	1,605	1,777	1,979	201	0.0	23.0	23.0	0.0
Award (2040)	956	1,303	1,204	-99	136.7	18.0	14.0	-4.0
Travel Card (2050)	530	57	301	245	0.0	1.0	4.0	3.0
Purchase Card (2055)	153	64	77	14	0.0	1.0	1.0	0.0
Subtotal: Contracting (2000)	8,007	9,527	9,755	228	136.7	118.0	111.0	-7.0
Public Accountability (3000)								
Public Accountability (3010)	440	287	390	103	0.0	3.0	4.0	1.0
Subtotal: Public Accountability (3000)	440	287	390	103	0.0	3.0	4.0	1.0
Personal Property (4000)								
Personal Property (4010)	671	912	812	-100	0.0	8.0	8.0	0.0
Capital Procurement (4020)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Personal Property (3000)	671	912	812	-100	0.0	8.0	8.0	0.0
YR End Close (9960)								
No Activity Assigned	9	0	0	0	0.0	0.0	0.0	0.0
Subtotal YR End Close (9960)	9	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	13,908	14,004	13,797	-207	136.7	152.0	152.0	0.0

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

Performance-Based Program Budgeting

The Office of Contracting and Procurement operates through the following 4 programs described as follows:

Contracting

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$9,527,022	\$9,755,262	\$228,240	2.4
FTEs	118.0	111.0	-7.0	-5.9

Program Description

The Contracting program provides acquisition services to District government agencies so that they can obtain the supplies and services they need to achieve their missions.

This program contains the following 7 activities described as follows:

- **Pre-Solicitation** - provides contracting management expertise and coordination to program managers so that they can use the information to allocate resources and plan procurements in a timely manner;
- **Solicitation** - provides solicitation preparation and posting services to District agencies so that they can acquire goods and services through a competitive process;
- **Pre-Award** - provides Vendor Selection and Compliance Services to OCP Contracting Officers so that they can make timely, cost-effective, and defensible procurement decisions;
- **Award** - provides contract execution and delivery services to customer agencies so that they can have the goods and/or services they need to fulfill their mission in a timely and cost-effective manner, while supporting the use of Local, Small, and Disadvantaged Business Enterprises (LSDBE);
- **Post Award** - provides contract administration, management, and maintenance services to program managers so that they can have the goods and services they need to fulfill their missions on a continuous basis;

- **Travel Card** - provides travel cards and support services to District agency personnel so that they can make travel arrangements and payments in a seamless, expeditious, cost-effective, and legal manner; and
- **Purchase Card** - provides procurement card and support services to District Agency personnel so that they can buy small dollar value goods and services expeditiously, and in a cost-effective and legal manner.

The FY 2008 proposed budget and associated FTEs for the activities of the Contracting program are included in Table PO0-4.

Key Result Measures

Program 1: Contracting

Manager(s): Esther Scarborough, Assistant Director for the Operations Division and Infrastructure

Supervisor(s): Oscar S. Rodriguez, Interim Chief Procurement Officer

Measure 1.1: Small purchase average cycle time in days, OCP only

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	8	7.5	8
Actual	N/A	-	-	-	-

Note: For FY 2007 replaces previous "Measure 1.1: Small purchase cycle time in days." Tracking the average time for all agencies' small purchases introduced factors beyond OCP's control.

Measure 1.2: Percent of Invitation for Bids (IFBs) under one million dollars awarded within 90 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	40.63	37.5	-	-	-

Note: The FY 2005-2006 targets were decreased from 90 to 70 per agency request (1/10/05). The FY 2007 target is decreased from 75 to 70 per agency request

Measure 1.3: Percent of Request for Proposals (RFPs) under one million dollars awarded within 120 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	75	75	75
Actual	72.73	84.6	-	-	-

Measure 1.4: Percent of contract awards over \$100,000 that contain LSDBE subcontracting plans

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	10	15	20	25
Actual	N/A	40	-	-	-

Note: New measure for FY 2006 (3/8/05)

Measure 1.5: Percent of eligible contracts \$100,000 and over containing LSDBE subcontracting plans monitored for compliance

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: New measure for FY 2006 (3/8/05). The KRM name is changed from "Percent of contracts containing LSDBE subcontracting plans monitored according to established standards" per agency request (2/13/06).

Measure 1.6: Percent of customer agencies with which OCP establishes Service Level Agreements

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	97	98	98
Actual	N/A	-	-	-	-

Note: New measure in FY 2007 (2/13/06).

Public Accountability

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$286,864	\$389,874	\$103,010	35.9
FTEs	3.0	4.0	1.0	33.3

Program Description

The **Public Accountability** program provides full disclosure of procurement information to inform the public the procurement function is open, fair, and impartial.

This program contains the following activity described as follows:

- **Public Accountability** - provides full disclosure of procurement information to the public so that they can be informed that the procurement function is open, fair, and impartial.

The FY 2008 proposed budget and associated FTEs for the activities for the **Public Accountability** program are included in Table PO0-4.

Key Result Measures

Program 2: Public Accountability

Manager(s): Janis Bolt, Communications Officer

Supervisor(s): Oscar S. Rodriguez, Interim Chief Procurement Officer

Measure 2.1: Percent of OCP customer agency personnel rating OCP services as satisfactory or better

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	80	85	85	85
Actual	N/A	72.4	-	-	-

Note: New measure for FY 2006 (3/8/05).

Personal Property Division

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$911,526	\$811,740	-\$99,786	-10.9
FTEs	8.0	8.0	0.0	0.0

Program Description

The **Personal Property** program provides personal property management, reutilization, and disposal services to District agencies and eligible not-for-profit organizations so that they can dispose and acquire excess/surplus personal property.

This program contains the following activity described as follows:

- **Personal Property** - provides personal property management, reutilization, and disposal services to District agencies and eligible not-for-profit organizations so that they can dispose and acquire excess/surplus personal property.

The FY 2008 proposed budget and associated FTEs for the activities of the **Personal Property** program are included in Table PO0-4.

Key Result Measures

Program 3: Personal Property

Manager(s): Wilber Giles, Manager, PPD, Interim Chief of Staff

Supervisor(s): Oscar S. Rodriguez, Interim Chief Procurement Officer

Measure 3.1: Percent of District agency property disposal actions (PDA) completed within 5 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	85	90	95	95	95
Actual	58.47	92.1	-	-	-

Measure 3.2: Percent of District agencies and not-for-profits requests for excess/surplus property transfer orders completed within two business days of request

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	80	80	85	85
Actual	86.73	97.8	-	-	-

Note: FY 2007 target is reduced from 85% to 80% per agency request (2/13/06).

Measure 3.3: Average monthly revenue from proceeds of personal property sales.

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	50,000	45,000	45,000	30,000
Actual	N/A	27,556	-	-	-

Note: New measure for FY 2006 (3/8/05). FY 2007 target is reduced from 60,000 to 45,000 per agency request (2/13/06).

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$3,278,463	\$2,839,916	-\$438,547	-13.4
FTEs	23.0	29.0	6.0	26.1

Program Description

The Agency Management program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the Agency Management program are included in Table PO0-4.

Key Result Measures

Program 4: Agency Management

Manager(s): Carliss Barnett, Acting Human

Resources Manager; Donna Fortune,

Program Manager Procurement

Administration; Dwayne Paxton, IT Services

Program Manager

Supervisor(s): Oscar S. Rodriguez, Interim Chief Procurement Officer

Measure 4.1: Percent of the Mayor's Customer Service Standards met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	52	75	-	-	-

Measure 4.2: Percent of Key Result Measures achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	33	63.6	-	-	--

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 2008 Operating Appendices volumes.

**COMMITTEE OF THE WHOLE AGENCY FUNDS IDENTIFIED
FOR LOCAL FUNDS TRANSFER TO
OFFICE OF CONTRACTING AND PROCUREMENT**

AGENCY CODE	AGENCY NAME	COW Local Fund TRANSFERS TO OCP
Committee on Economic Development		
EN	Dept. of Small and Local Business Development	8,556
TK	Office of Motion Picture and Television Development	2,701
Subtotal		11,257
Committee on Finance and Revenue		
AS	Office of Finance and Resource Management	1,721
AT	Office of the Chief Financial Officer	151,321
DA	Board of Real Property Assessments and Appeals	5,233
Subtotal		158,275
Committee on Libraries, Parks and Recreation		
CE	District of Columbia Public Library	125,359
Subtotal		125,359
Committee on Public Safety and the Judiciary		
FK	D.C. National Guard	1,674
DQ	Commission on Judicial Disabilities and Tenure	636
DV	Judicial Nomination Commission	671
FH	Office of Police Complaints	5,300
FZ	D.C. Sentencing & Criminal Code Revision Commission	2,906
FS	Office of Administrative Hearings	4,822
FI	Corrections Information Council	922
FJ	Criminal Justice Coordinating Council	594
FV	Forensic Health Laboratory Technician Training Program	292
Subtotal		17,817
Committee on Public Services and Consumer Affairs		
CQ	Office of the Tenant Advocate	4,396
DH	Public Service Commission	12,311
Subtotal		16,707
Committee on Public Works and the Environment		
TC	D.C. Taxicab Commission	7,026
Subtotal		7,026
Committee on Workforce Development and Government Operations		
AA	Office of the Mayor	10,569
BA	Office of the Secretary	13,338
RK	D.C. Office of Risk Management	1,160
AF	Contract Appeals Board	443
CJ	Office of Campaign Finance	2,283
CG	Public Employee Relations Board	4,871
CH	Office of Employee Appeals	1,253
AD	Office of the Inspector General	39,246
HM	Office of Human Rights	7,293
BZ	Office on Latino Affairs	3,090
AP	Office of Asian and Pacific Islander Affairs	161
VA	Office of Veterans' Affairs	523
Subtotal		84,230
Committee of the Whole		
DX	Advisory Neighborhood Commissions	611
GF	University of the District Of Columbia	385,559
COW Allocation of Undesignated Local Funds		3,457,407
Subtotal		3,843,577
TOTAL TRANSFERS		4,264,248

**PUBLIC SAFETY AGENCY FUNDS IDENTIFIED FOR LOCAL FUNDS
TRANSFER TO THE OFFICE OF CONTRACTING AND PROCUREMENT**

AGENCY CODE	AGENCY NAME	Local Fund TRANSFERS TO OCP
Committee on Public Safety and the Judiciary		
CB	Office of the Attorney General	152,050
FA	Metropolitan Police Department	762,438
FB	Fire and Emergency Medical Services Department	346,887
BN	Homeland Security and Emergency Management Agency	19,399
FX	Office of the Chief Medical Examiner	22,637
COMMITTEE SUBTOTAL		1,303,411

**AGENCY FUNDS IDENTIFIED FOR INTRA-DISTRICT TO
THE OFFICE OF CONTRACTING AND PROCUREMENT**

AGENCY CODE	AGENCY NAME	TOTAL OPERATING FUNDS
Committee of the Whole		
BD	Office of Planning	8,624
BJ	Office of Zoning	18,938
GD	State Education Office	110,321
Subtotal		137,883
Committee on Economic Development		
EB	Deputy Mayor for Planning & Economic Development	78,967
BX	D.C. Commission on Arts and Humanities	43,866
Subtotal		122,833
Committee on Health		
RM	Department of Mental Health	173,302
HC	Department of Health	2,334,697
Subtotal		2,507,999
Committee on Housing and Urban Affairs		
DB	Department of Housing and Community Development	99,032
Subtotal		99,032
Committee on Human Services		
JA	Department of Human Services	144,738
RL	Child and Family Services Agency	32,919
JZ	Department of Youth Rehabilitation Services	253,450
JM	Department of Disabilities Services	73,339
Subtotal		504,446
Committee on Libraries, Parks, and Recreation		
HA	Department of Parks and Recreation	154,280
Subtotal		154,280
Committee on Public Safety and the Judiciary		
FL	Department of Corrections	1,152,756
FX	Office of the Chief Medical Examiner	10,000
UC	Office of Unified Communications	450,930
Subtotal		1,613,686
Committee on Public Services and Consumer Affairs		
CR	Department of Consumer and Regulatory Affairs	248,218
SR	Department of Insurance, Securities, & Banking	27,705
CT	Office of Cable Television & Telecommunications	39,794
Subtotal		315,717
Committee on Public Works and the Environment		
LQ	Alcoholic Beverage Regulation Administration	34,625
KT	Department of Public Works	149,566
KA	Department of Transportation	136,226
KV	Department of Motor Vehicles	383,674
KG	District Department of the Environment	84,743
Subtotal		788,834
Committee on Workforce Development and Government Operations		
AE	Office of the City Administrator	42,145
TO	Office of the Chief Technology Officer	452,799
AM	Office of Property Management	295,991
DL	Board of Elections and Ethics	14,886
CF	Department of Employment Services	185,890
BY	D.C. Office on Aging	40,212
BG	Disability Compensation Fund	172,373
Subtotal		1,204,296
TOTAL TRANSFERS		7,449,006

Office of the Chief Technology Officer

<http://www.octo.dc.gov>

Telephone: 202-727-2277

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$71,752,193	\$47,859,947	\$72,141,693	50.7
FTEs	212.0	225.0	332.0	47.6

The mission of the Office of the Chief Technology Officer (OCTO) is to guide and leverage the District's investment in information technology (IT) and telecommunications systems so that the Mayor's strategic goals are advanced, District agencies and departments can provide government services more efficiently and effectively, and access to technology is expanded for all District residents.

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

- Establish the foundational management infrastructure for high-performance information technology that will be maintained over the long term;
- Build enabling IT infrastructures to establish the foundation of data access and communication needed to support citywide applications;
- Develop and implement enterprise and business process applications both citywide and for individual or multiple agencies; and
- Expand access to technology for all District stakeholders, i.e., residents, businesses, visitors, educational institutions, and neighborhoods by integrating citywide services and information, thereby making e-government a reality.

Fast Facts . . .

- OCTO built and maintains the District's web portal, dc.gov., a multi-award-winning site with 170,000 pages, 200 online services, and the unique distinction of twice winning the Center for Digital Government's national "Best of the Web" award for best municipal website in the U.S..
- To equip District first responders with nation-class communications tools, OCTO built a citywide public safety radio system that provides police, fire, and EMA staff full interoperability and full coverage, even in Metro tunnels, as well as the nation's first citywide wireless broadband public safety network, WARN, which supports applications from video surveillance to simulcast emergency alerts.
- OCTO built the Unified Communications Center (UCC), a brand-new, high-tech, high-security facility in Ward 8 that serves as the District's consolidated public safety/public service call center and the regional emergency command center.
- Among numerous automated business processes, OCTO created the District's DMV system, which made it possible for DMV to offer one-stop-shop service both in-office and online and has transformed the citizen DMV experience.

Funding by Source

Table TO0-1 and 2 show the sources of funds and FTEs by fund type for the Office of the Chief Technology Officer.

Table TO0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	44,470	46,515	38,015	61,767	23,752	62.5
Special Purpose Revenue Funds	0	0	0	100	100	N/A
Total for General Fund	44,470	46,515	38,015	61,867	23,852	62.7
Federal Resources						
Federal Payments	312	2	0	0	0	N/A
Total for Federal Resources	312	2	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	25,073	25,235	9,845	10,275	430	4.4
Total for Intra-District Funds	25,073	25,235	9,845	10,275	430	4.4
Gross Funds	69,855	71,752	47,860	72,142	24,282	50.7

*Percent Change is based on whole dollars.

Table T00-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	149.2	175.0	221.0	332.0	111.0	50.2
Total for General Fund	149.2	175.0	221.0	332.0	111.0	50.2
Intra-District Funds	38.8	37.0	4.0	0.0	-4.0	-100.0
Total for Intra-District Funds	38.8	37.0	4.0	0.0	-4.0	-100.0
Total Proposed FTEs	188.0	212.0	225.0	332.0	107.0	47.6

Gross Funds

The agency's proposed budget is \$72,141,693 representing an increase of \$24,281,746, or 50.7 percent over the FY 2007 approved budget of \$47,859,947. This funding supports 332.0 FTEs, an increase of 107.0 FTEs, or 47.6 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$61,766,693 representing an increase of \$23,751,826, or 62.5 percent over the FY 2007 approved budget of \$38,014,867. This funding supports 332.0 FTEs, an increase of 111.0 FTEs or 50.2 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$25,800,000 and 111.0 FTEs for operating costs of capital projects coming online in various activities in the Agency Management – \$1,950,000; Agency Financial – \$300,000; Enterprise Systems -- \$20,939,000; and Data Center Operations and Maintenance -- \$2,611,000 programs.
- A net decrease of \$1,860,308 in contractual services in the Enterprise Systems program due to expired contracts that were not renewed.
- A net decrease of \$2,019,851 in equipment across all programs and activities to comply with current service funding levels in FY 2008.
- A net decrease of \$652,057 in the Data

Center Activity of the Data Center Operations and Maintenance program to account for projected operational efficiencies.

- **Fixed Costs.** A net increase in Fixed Costs of \$1,541,718 in the Financial Management program; this includes:
 - An increase of \$61,081 in energy to account for consumption increases;
 - An increase of \$488,305 in telephone to account for increase demand for new telephone service requests;
 - An increase of \$982,195 in rent due to revised estimates;
 - An increase of \$57,755 in security due to revised estimates;
 - A decrease of \$27,422 in janitorial services based on historical utilization patterns, and;
 - A decrease of \$20,196 in occupancy based on new estimates.
- **Transfer-In.** An increase of \$3,700,000 was transferred into the Enterprise Systems program of the Office of the Chief Technology Officer from the Office of Finance and Resource Management to manage the District-wide Microsoft Licensing function.

Policy Initiatives

- An increase of \$543,000 and 5.0 FTEs in the Business Process Re-Engineering activity of the Technology Services program for operating and maintenance costs of a capital project.

- A decrease of \$1,750,000 in the Contract & Procurement activity of the Agency Management program due to a policy decision to Intra-District these services from the seller agency, Office of Contracting and Procurement.
- A decrease of \$1,100,000 and 5.0 FTEs in the Technology Acquisitions activity of the Enterprise Systems program due to a reduction in scope of the project.
- A decrease of \$450,676, in the E-Government Operations activity \$300,000 in the Capital Infrastructure Development activity and \$150,676 in the Enterprise Systems program due to a reduction in scope of the projects.
- It should be noted that \$22,450,000 of the operating costs of capital projects across various programs have been designated as one-time funding.

Assessments. The proposed budget includes \$452,799 to be transferred via Intra-District to the Office of Contracting and Procurement and \$400,443 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.

Special Purpose Revenue Funds. The proposed budget is \$100,000, an increase of \$100,000 or 100 percent over the FY 2007 approved budget of \$0. This funding supports no FTEs, no change from the FY 2007 approved level. This is a new source of funding to collect revenues from agencies with no Intra-District budget to participate in the ServUs program.

Expenditure by Comptroller Source Group

Tables TO0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TO0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	8,817	12,146	14,272	26,488	12,216	85.6
12 Regular Pay - Other	5,211	4,994	3,433	1,777	-1,656	-48.2
13 Additional Gross Pay	269	321	81	0	-81	-100.0
14 Fringe Benefits - Curr Personnel	2,240	2,737	3,299	4,781	1,482	44.9
15 Overtime Pay	101	100	19	0	-19	-100.0
Subtotal Personal Services (PS)	16,637	20,299	21,104	33,046	11,942	56.6
20 Supplies and Materials	359	477	399	744	345	86.6
30 Energy, Comm. and Bldg Rentals	581	620	543	605	61	11.2
31 Telephone, Telegraph, Telegram, Etc	2,927	2,172	1,548	2,037	488	31.5
32 Rentals - Land and Structures	1,799	1,210	1,812	2,794	982	54.2
33 Janitorial Services	143	171	169	142	-27	-16.2
34 Security Services	488	799	803	861	58	7.2
35 Occupancy Fixed Costs	138	321	445	425	-20	-4.5
40 Other Services and Charges	3,467	3,488	1,757	3,306	1,548	88.1
41 Contractual Services - Other	38,180	37,089	14,785	24,697	9,912	67.0
70 Equipment & Equipment Rental	5,135	5,105	4,495	3,487	-1,008	-22.4
Subtotal Nonpersonal Services (NPS)	53,218	51,454	26,756	39,096	12,339	46.1
Gross Funds	69,855	71,752	47,860	72,142	24,282	50.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table TO0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Chief Technology Officer.

Table TO0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	Change from FY 2007	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	Change from FY 2007
(1000) Agency Mgmt. Program								
No Activity Assigned	5	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	667	693	892	199	6.0	7.0	7.0	0.0
Training and Development (1015)	52	35	44	9	0.0	0.0	0.0	0.0
Contracting and Procurement (1020)	261	242	213	-29	1.0	1.0	1.0	0.0
Property Management (1030)	120	144	527	383	1.0	1.0	4.0	3.0
Information Technology (1040)	4	6	7	1	0.0	0.0	0.0	0.0
Financial Services (1050)	125	79	69	-10	0.0	0.0	0.0	0.0
Risk Management (1055)	9	12	15	3	0.0	0.0	0.0	0.0
Legal Services (1060)	173	35	172	137	1.0	0.0	0.0	0.0
Communications (1080)	135	146	201	55	1.0	1.0	2.0	1.0
Customer Service (1085)	289	302	335	33	3.0	3.0	3.0	0.0
Performance Mgmt (1090)	7	1	0	0	0.0	0.0	0.0	0.0
Subtotal: Agency Mgmt. Program (1000)	1,845	1,696	2,467	781	13.0	13.0	17.0	4.0
Agency Financial Operations (100F)								
Budget Operations (110F)	411	526	544	18	3.0	5.0	5.0	0.0
Accounting Operations (120F)	303	308	672	364	4.0	3.0	7.0	4.0
Subtotal: Agency Financial Operations (100F)	714	835	1,217	382	7.0	8.0	12.0	4.0
Enterprise Systems Program (2000)								
E-Government (2010)	3,790	3,902	8,543	4,641	23.0	23.0	40.0	17.0
Destiny Production System (2015)	0	0	500	500	0.0	0.0	5.0	5.0
WAN/LAN (2020)	4,978	4,654	3,609	-1,045	14.0	23.0	20.0	-3.0
Information Tech Control Center (2025)	0	0	400	400	0.0	0.0	3.0	3.0
Telecommunications (2030)	5,932	3,145	6,141	2,996	9.0	14.0	17.0	3.0
DC Network Operations Center (2035)	0	0	2,253	2,253	0.0	0.0	9.0	9.0
Information Security (2040)	3,097	3,143	3,899	755	6.0	14.0	13.0	-1.0
Web Operations (2045)	0	0	600	600	0.0	0.0	0.0	0.0
E-Mail (2050)	3,024	2,750	6,505	3,755	0.0	2.0	5.0	3.0
Service Desk (2055)	243	6,478	4,828	-1,650	5.0	4.0	5.0	1.0
Citywide Architecture (2060)	0	6	7	2	0.0	0.0	0.0	0.0
Capital Infrastructure Development (2065)	20,752	3,646	7,677	4,032	19.0	19.0	48.0	29.0
Technology Acquisitions (2070)	286	307	330	23	1.0	1.0	1.0	0.0
HSMP (Children's Tracking System) (2075)	0	0	500	500	0.0	0.0	0.0	0.0
ASMP (2080)	1,623	1,688	3,711	2,024	11.0	15.0	31.0	16.0
CAPSTAT (2085)	0	0	300	300	0.0	0.0	3.0	3.0
Remedy Services (2090)	0	0	650	650	0.0	0.0	5.0	5.0
PSMP (2095)	0	0	700	700	0.0	0.0	7.0	7.0
Subtotal: Enterprise Systems Program (2000)	43,725	29,718	51,153	21,435	88.0	115.0	212.0	97.0
Technical Services Program (3000)								
Agency Technology Projects (3010)	417	744	675	-69	3.0	4.0	5.0	1.0
Business Process Re-Engineering (3020)	560	667	980	312	4.0	4.0	8.0	4.0
Subtotal: Technical Services Program (3000)	978	1,411	1,654	244	7.0	8.0	13.0	5.0

(Continued on the next page)

Expenditure by Program

Table TO0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Chief Technology Officer.

Table TO0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	Change from FY 2007	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	Change from FY 2007
Data Center Operations and Maintenance (4000)								
No Activity Assigned	-6	0	0	0	0.0	0.0	0.0	0.0
Data Center Operations & Maintenance (4010)	21,795	14,201	15,641	1,441	60.0	81.0	78.0	-3.0
Subtotal: (4000) Data Center Operations	21,789	14,201	15,641	1,441	60.0	81.0	78.0	-3.0
Capital Improvement Program (5000)								
Capital Improvement Program (5010)	0	0	0	0	37.0	0.0	0.0	0.0
Subtotal: Capital Improvement Program (5000)	0	0	0	0	37.0	0.0	0.0	0.0
Capital Payroll (I/D Project) (6000)								
No Activity Assigned	2,701	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Capital Payroll (I/D Project) (6000)	2,701	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	71,752	47,860	72,142	24,282	212.0	225.0	332.0	107.0

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

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Intra-District Funds

The proposed budget is \$10,275,000, an increase of \$429,920 or 4.4 percent over the FY 2007 approved budget of \$9,845,080. This funding supports no FTEs, a decrease of 4.0 FTEs, or 100 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$429,920 for Contractual Services in the Service Desk and DC Net activities in the Enterprise Systems program.
- A decrease of 4.0 FTEs in the Data Center Operations program is due to the conversion of positions to full-time FTEs.

Note: For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Performance-Based Program Budgeting

The Office of the Chief Technology Officer operates through the following 5 programs:

Enterprise Systems

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$29,718,344	\$51,153,229	\$21,434,885	72.1
FTEs	115.0	212.0	97.0	84.3

Program Description

The Enterprise Systems program provides an integrated technology culture to select and devel-

op information technologies that enables and supports critical citywide, cross-cutting agency business processes, functions, and activities.

This program contains the following 10 activities described as follows:

- **E-Government** - provides Web-enabled infrastructure, policy guidelines, and services to District agencies so that District residents, businesses, and visitors have consistent online, 24/7 access to updated/current information and the ability to transact business electronically with the District government;
- **Wide Area Network (WAN)/Local Area Network (LAN)** - provides data connection services to District agencies so that they can access their network services, such as business applications, e-mail, and the Internet, in a cost-effective, reliable and secure environment;
- **Telecommunications** - provides voice telephone support services to all District agencies so that they can have a one-stop solution providing the best product that is reliable and meets their business needs at the lowest cost and with the production of accurate bills;
- **Information Security** - provides information security services, including policies, plans, and infrastructure to all agencies and externally connected entities so that they can conduct their business with the assurance of confidentiality, integrity, and the availability of their IT infrastructure;
- **E-Mail** - provides enterprise-wide e-mail services to District agencies, so that they can communicate using a full-featured, reliable, secure, and cost-efficient messaging environment;
- **Service Desk** - provides help desk, desktop, and other IT end user device services to IT users so that they can have a productive, available, reliable, and cost-effective desktop;
- **Citywide Architecture** - provides leadership, policy, technical guidance, and operational support services to agencies' IT and telecommunication personnel so that they can increase application reliability, broaden access to citywide data in a supported architecture, and decrease the cost of implementing and

maintaining applications;

- **Capital Infrastructure Development** - provides enterprise project identification, management, execution, and transitional services to District government agencies so that they can have citywide applications enabling new business processes, efficiencies, and higher customer service level;
- **Technology Acquisitions** - provides IT planning, budgeting, and procurement services to all District agencies to enable them to make informed technology decisions and to maximize the District's purchasing power and IT investments;
- **Administrative Services Modernization Program (ASMP)** - replaces, modernizes, and integrates core enterprise-wide administrative systems so that agencies with key citywide administrative functions can leverage resources, streamline operations, cut costs, and deliver services more efficiently and effectively to all city agencies.
- **Property Services Modernization Program (PSMP)** - provides planning, design and implementation of common web services that are developed for PSMP and all SMP's. The system allows all record and tax lots to be digitized to form complete coverage of all properties in the District of Columbia. The database will contain every piece of land identified with its owners. It is a resource for all agencies, businesses and residents in DC and available seamlessly to them without having to depend upon any single agency;
- **Remedy Services** - provides support to the District Service Management program and streamlines all service management functions to District agencies;
- **CAPSTAT** - is a project that will combine data from agencies and make it available to EOM, agency directors, executives and managers so that they can greatly improve agency performance, accountability, and resource use;
- **Human Services Modernization Program (HSMP)** - assures that the health and social services departments and agencies of District government are supported by fully integrated, state-of-the-art information systems.

HSMP evaluates business needs, plans system solutions, designs, and builds applications, implements and customizes industry applications and reporting systems;

- **Destiny Production System** - provides application support for the core business of the Department of Motor Vehicles (DMV) in the District of Columbia;
- **Information Tech Control Center** - provides protection of critical business operations (e.g. PASS, SOAR) and public safety applications (MPD, UCC, DOC). OCTO's DC Network Operations Center (DCNOC) already monitors and manages the District's communications networks 24 hours a day, 7 days a week;
- **Web Operations** - provides stability of the District portal, providing staff to maintain and extend all services supporting the District government server infrastructure. In addition to maintaining all web support hardware in proper working order, it also ensures that the applications built by projects and agencies can efficiently scale into the DC government server resources; and
- **DC Network Operations Center** - provides the first line of defense for preventing and protecting against catastrophic service outages, network intrusions, and connectivity issues to the enterprise services used by all District agencies and offices at over 660 locations. The operations, maintenance, and growth of the DCNOC and its associated projects have been funded in previous years partially through capital funds.

The FY 2008 proposed budget and associated FTEs for the activities for the **Enterprise Systems** program are included in Table TO0-4.

Key Result Measures

Program 1: Enterprise Systems Program

Manager(s): Jamey Harvey

Supervisor(s): Vivek Kundra, Chief Technology Officer

Measure 1.1: Percent of mission-critical agency purchases in compliance with published District IT hardware/software standards

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	90	90	90
Actual	N/A	-	-	-	-

Note: This measure is added per agency request (02-09-06).

Measure 1.2: Number of GIS Geospatial Database Layers Updated

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	36	36	36
Actual	N/A	-	-	-	-

Note: This measure is added per agency request (02-09-06).

Technical Services

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,410,549	\$1,654,408	\$243,859	17.3
FTEs	8.0	13.0	5.0	62.5

Program Description

The **Technical Services** program provides management, business consulting services, and business application support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of technology solutions.

This program contains the following 2 activities described as follows:

- **Agency Technology Projects** - provides project identification, management, execution and transitional services to District government agencies so that they can have citywide applications enabling new business processes, efficiencies, and higher customer service levels; and
- **Business Process Re-Engineering (BPR)** - provides business consulting services to agencies so that they can improve service delivery through process improvements and the effective integration of technology.

The FY 2008 proposed budget and associated FTEs for the activities for the **Technology Services** program are included in Table TO0-4.

Key Result Measures

Program 2: Technical Services Program

Manager(s): Beth Durham

Supervisor(s): Vivek Kundra, Chief Technology Officer

Measure 2.1: Number of non-infrastructure capital IT projects using BPR services

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	8	8
Actual	N/A	-	-	-	-

Data Center Operations and Maintenance

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$14,200,639	\$15,641,183	\$1,440,544	10.1
FTEs	81.0	78.0	-3.0	-3.7

Program Description

The Data Center Operations and Maintenance program provides application hosting services to District agencies so that agencies can focus on their core business and mission while running applications, storing and accessing data in a secure, stable, reliable, and cost-effective environment.

This program contains the following activity described as follows:

- **Data Center Operations and Maintenance** - provides application hosting services to District agencies. By doing so, agencies can focus on their core business and mission, while running applications, storing and accessing data in a secure, stable, reliable, and cost-effective environment.

The FY 2008 proposed budget and associated FTEs for the activities for the Data Center Operations and Maintenance program are included in Table TO0-4.

Key Result Measures

Program 3: Data Center Operations and Maintenance

Manager(s): Glenn Minter

Supervisor(s): Vivek Kundra, Chief Technology Officer

Measure 3.1: Percent of application response times that fall within established standards

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	98	98	98	98	98
Actual	97.17	96.75	-	-	-

Measure 3.2: Percent of District-wide servers identified for consolidation complete

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	40	35	35
Actual	N/A	-	-	-	-

Agency Management

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,695,835	\$2,476,342	\$780,507	46.0
FTEs	13.0	17.0	4.0	30.8

Program Description

The Agency Management provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the Agency Management program are included in Table TO0-4.

Key Result Measures

Program 4: Agency Management

Manager(s): Robert Kramer, Deputy CTO

Supervisor(s): Vivek Kundra, Chief Technology Officer

Measure 4.1: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	55.6	33	-	-	-

Measure 4.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	80	75	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$834,580	\$1,216,530	\$381,951	45.8
FTEs	8.0	12.0	4.0	50.0

Program Description

The **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table TO0-4.

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 2008 Operating Appendices** volumes.

Office of Property Management

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

Description	FY 2006* Actual	FY 2007* Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$64,545,803	\$84,113,378	\$86,283,670	2.6
FTEs	215.0	267.0	323.0	21.0

* Includes Capital-funded Intra-District FTEs (39 FTEs for FY 2005 and 2006).

The mission of the Office of Property Management (OPM) is to provide a high-quality work environment and to ensure that District facilities are user-friendly. OPM's overarching vision is to be the trusted real estate advisor and asset manager for the District of Columbia and to maximize the value of property assets through coordination, strategic planning, financial management, business process improvement, and outreach efforts. The core values that infuse our efforts are quality, integrity, a sense of community, and a commitment to people.

The agency plans to fulfill its mission by achieving the following strategic result goals by FY 2008:

- Ensure that 100 percent of all monthly rent collections will be deposited within (10) business days of the due date of the lease;
- Ensure that a target goal within a range of 90-95 percent of all agency utility and fuel forecasts correspond with the appropriated funds allocated to the agencies during any given fiscal year;
- Ensure that 90 percent of all utility and fuel invoices will be certified for payment within 25 days of receipt;
- Ensure that 95 percent of all Capital Construction projects are delivered on time, within budget, and according to agreed upon design specifications;
- Ensure that 95 percent of all transitional space requests will be fulfilled within 12 months;
- Ensure that 95 percent of all mail is processed within 24 hours;
- Ensure that parking fees within District-owned parking facilities are no less than 75 percent of average market price of privately owned and managed parking facilities; and
- Ensure that 95 percent of all recyclable materials generated by the District Government are recycled.

Fast Facts...

- OPM is responsible for approximately 6 million square feet of office space made up of 3 million square feet of owned space and 3 million square feet of leased space.
- OPM is second only to the federal General Services Administration in the square feet of space leased in the District.
- The District government recently made its largest property transaction in 2006, with the 500,000 square feet that will be redeveloped along the Southwest Waterfront.
- The District currently leases its class B space at an average rate of \$26.51 per square foot; 31% below the average overall class B market rate of \$39.69 per square foot.
- In the next 3 years, 41 percent of the District's leases will expire.
- OPM performed \$28 million worth of design and construction in FY 2005, \$40 million in FY 2006 and is currently scheduled to perform \$700 million of design and construction through FY 2013.

Funding by Source

Tables AM0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Office of Property Management.

Table AM0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	15,847	13,970	19,888	16,677	-3,211	-16.1
Special Purpose Revenue Funds	1,921	1,921	4,498	8,395	3,897	86.6
Total for -General Fund	17,768	15,891	24,386	25,072	686	2.8
Federal Resources						
Federal Payments	-226	17	0	0	0	N/A
Total for Federal Resources	-226	17	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	43,998	48,637	59,727	61,212	1,485	2.5
Total for Intra-District Funds	43,998	48,637	59,727	61,212	1,485	2.5
Gross Funds	61,540	64,546	84,113	86,284	2,170	2.6

*Percent Change is based on whole dollars.

Table AM0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	46.0	36.0	42.0	58.0	16.0	38.1
Special Purpose Revenue Funds	10.0	14.0	11.0	11.0	0.0	0.0
Total for General Fund	56.0	50.0	53.0	69.0	16.0	30.2
Intra-District Funds						
Intra-District Funds	159.9	165.0	214.0	254.0	40.0	18.7
Total for Intra-District Funds	159.9	165.0	214.0	254.0	40.0	18.7
Total Proposed FTEs	215.9	215.0	267.0	323.0	56.0	21.0

Gross Funds

The agency's proposed budget is \$86,283,670 representing an increase of \$2,170,293, or 2.6 percent over the FY 2007 approved budget of \$84,113,378. This funding supports 323.0 FTEs, an increase of 56.0 FTEs, or 21.0 percent over the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$16,676,911 representing a decrease of \$3,211,022, or 16.1 percent from the FY 2007 approved budget of \$19,887,932. This funding supports 58.0 FTEs, an increase of 16.0 or 38.1 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$199,579 in personal services to realign staff cost and to accommodate increases for non-union employees in various activities in the Facility Operations program;
- An increase of \$12,418 in supplies from various activities in the Agency Management and Facilities Operations programs to realign with prior year expenditures;

- A net decrease of \$1,770,118 in Other Services and Charges in the Asset Management Swing Space Fund activity in the Asset Management program to align with established funding levels;
- A net increase of \$216,871 in Contractual Services in the Information Technology activity of the Agency Management program to align with prior year expenditures;
- An increase of \$380,290 in Equipment in the Information Technology activity of the Agency Management, Asset Management and Facility Operations programs; and
- **Fixed Costs.** A net decrease of \$2,662,950 in fixed costs, which includes an increase of \$155,114 in energy, and \$95,881 in telephone. This increase is more than offset by a decrease of \$905,968 in rent services, \$40,218 in security services, \$122,135 in janitorial, and \$1,845,624 in occupancy.

Policy Initiatives

- An increase of \$125,000 and 2.0 FTEs in the Facilities activity of the Facilities program to provide maintenance at DC Village, previously supported through intra-District agreements with MPD, DHS, and DOH.

- It should be noted that \$2,610,947 in the Swing Space Activity in the Asset Management program has been designated as one-time funding.

Transfer-In.

- An increase of \$287,889 and 14.0 FTEs in the Facilities activity of the Facilities program was transferred from the Department of Human Services to better align facility services to the appropriate agency.

Assessments. The proposed budget includes \$295,991 to be transferred via intra-District to the Office of Contracting and Procurement and \$54,063 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.

Special Purpose Revenue Funds. The proposed budget is \$8,395,143, an increase of \$3,896,715 or 86.6 percent over the FY 2007 approved budget of \$4,498,427. This funding supports 11.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$175,838 for personal services to realign staff cost and to accommodate increases for non-union employees in various activities in the Asset Management program;
- A decrease of \$138,000 in supplies and equipment in various activities in the Asset Management program to align with established funding levels;
- A net increase of \$3,578,110 in Contractual Services in the Asset Management and Facility Operation programs to renovate vacant lease space primarily at the Reeves Center and One Judiciary Square;
- A decrease of \$64,016 in Professional Services in the Asset Management and Facility Management programs to align budget authority in the fund; and

- **Fixed Costs.** An increase of \$347,214 in the Property Management activity of the Asset Management program for the allocation of rental fixed cost to align with anticipated budget reduction in the local funds.

Policy Initiatives

- A decrease of \$2,431 in the rent fund due to lower than expected revenue projections.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Intra-District Funds

The proposed budget is \$61,211,617, an increase of \$1,484,599 or 2.5 percent over the FY 2007 approved budget of \$59,72,018. This funding supports 254.0 FTEs, an increase of 40.0 FTEs, or 18.7 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$4,906,991 in personal services across activities and programs of the agency for District-wide pay raise, fringe benefit adjustments, overtime pay and hiring of additional 47. Protective Services Division security officers;
- A decrease of \$7,832,857 in Contractual Services in the Protective Services activity of the Protective Services program for the proposed hiring of security officers;
- A decrease of \$839,829 in Contractual Services in the Facilities activity of the Facility Operations program for contract renewal in janitorial and trash collection services;
- An increase of \$353,300 in supplies in the facilities operation and maintenance administration activity in the Facility Operations programs;
- An increase of \$3,946,790 in other services in various activities in the Facility Operations and Protective Services program to account for additional expenditures associated with 40 new FTEs;

Expenditure by Comptroller Source Group

Table AM0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AM0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	10,963	11,725	14,904	19,665	4,761	31.9
12 Regular Pay - Other	182	106	0	193	193	N/A
13 Additional Gross Pay	392	507	373	443	70	18.9
14 Fringe Benefits - Curr Personnel	2,187	2,442	2,385	3,611	1,226	51.4
15 Overtime Pay	973	998	456	520	64	14.0
Subtotal - Personal Services (PS)	14,697	15,778	18,118	24,432	6,314	34.9
20 Supplies and Materials	165	448	399	717	318	79.7
30 Energy, Comm. and Bldg Rentals	5,101	4,320	5,157	5,352	195	3.8
31 Telephone, Telegraph, Telegram, Etc	323	395	291	410	118	40.6
32 Rentals - Land and Structures	760	613	906	347	-559	-61.7
33 Janitorial Services	-20	281	343	321	-22	-6.5
34 Security Services	426	443	1,489	1,449	-40	-2.7
35 Occupancy Fixed Costs	677	948	3,034	1,189	-1,846	-60.8
40 Other Services and Charges	6,015	5,084	6,992	8,922	1,930	27.6
41 Contractual Services - Other	32,858	35,657	46,449	41,492	-4,957	-10.7
70 Equipment & Equipment Rental	538	578	937	1,655	718	76.7
Subtotal - Nonpersonal Services (NPS)	46,843	48,768	65,996	61,852	-4,144	-6.3
Gross Funds	61,540	64,546	84,113	86,284	2,170	2.6

*Percent Change is based on whole dollars.

Expenditure by Program

Table AM0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Property Management.

Table AM0-4

FY 2008 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
No Activity Assigned	3,216	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	147	168	185	17	2.0	2.0	2.0	0.0
Training and Employee Develop (1015)	32	22	30	8	1.0	0.0	0.0	0.0
Contracting and Procurement (1020)	53	0	0	0	1.0	0.0	0.0	0.0
Property Mgmt. (1030)	2,137	12,173	4,743	-7,430	2.0	9.0	6.0	-3.0
Info Technology (1040)	453	502	569	67	2.0	2.0	2.0	0.0
Financial Services (1050)	0	0	90	90	0.0	0.0	0.0	0.0
Risk Mgmt (1055)	83	89	0	-89	0.0	1.0	0.0	-1.0
Fleet Mgmt (1070)	168	254	198	-55	0.0	0.0	0.0	0.0
Communications (1080)	0	96	97	1	0.0	1.0	1.0	0.0
Customer Service (1085)	104	112	121	8	1.0	2.0	2.0	0.0
Performance Mgmt (1090)	0	89	103	14	0.0	1.0	1.0	0.0
Subtotal - Agency Mgmt Program (1000)	6,393	13,504	6,136	-7,368	9.0	18.0	14.0	-4.0
Agency Financial Operations (100F)								
Budget Operations (110F)	0	90	0	-90	0.0	0.0	0.0	0.0
Subtotal - Agency Financial Operations (100F)	0	90	0	-90	0.0	0.0	0.0	0.0
Asset Management (2000)								
Lease Management (2001)	9,613	4,080	7,066	2,986	35.0	10.0	11.0	1.0
Utility and Fuel Mgmt (2002)	227	282	320	39	6.0	4.0	4.0	0.0
Capital Construction (2003)	0	3,682	3,910	228	34.0	39.0	39.0	0.0
Swing Space Funding (2004)	3,385	4,265	2,611	-1,654	0.0	0.0	0.0	0.0
Subtotal - Asset Management (2000)	13,224	12,310	13,907	1,598	75.0	53.0	54.0	1.0
Facility Operations (3000)								
Postal Services (3001)	675	892	1,096	204	6.0	7.0	7.0	0.0
Facilities (3002)	4,627	18,834	25,979	7,145	7.0	64.0	79.0	15.0
FOIA (3003)	2,335	3,000	3,123	123	33.0	43.0	41.0	-2.0
Parking (3004)	352	559	558	-1	1.0	1.0	1.0	0.0
Facilities - D.C. GH (3006)	6,946	0	0	0	24.0	0.0	0.0	0.0
Recycling (3007)	81	145	0	-145	0.0	1.0	0.0	-1.0
Subtotal - Facility Operations (3000)	15,016	23,430	30,756	7,326	71.0	116.0	128.0	12.0
Protective Services (4000)								
Protective Services (4040)	29,776	34,780	35,484	705	60.0	80.0	127.0	47.0
Subtotal - Protective Services (4000)	29,776	34,780	35,484	705	60.0	80.0	127.0	47.0
Year End Adjustments (9960)								
Year End Adjustments (9961)	136	0	0	0	0.0	0.0	0.0	0.0
Subtotal - Year End Adjustments (9960)	136	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	64,546	84,113	86,284	2,170	215.0	267.0	323.0	56.0

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

- An increase of \$787,756 in equipment in the Protective Services activity in the Protective Services program; and
- **Fixed Costs.** A net increase of \$162,447 in various commodities (energy, telephone and janitorial services) due to a change in fixed costs projections.

Note For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Performance-Based Program Budgeting

The **Office of Property Management** operates through the following 5 programs:

Asset Management

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$12,309,670	\$13,907,288	\$1,597,617	13.0
FTEs	53.0	54.0	1.0	1.9

Program Description

The **Asset Management** program provides real property asset management services to District agencies to provide work in functional, appropriate settings.

This program contains the following 4 activities :

- **Lease Management** - provides space location and management services for District agencies in both owned and leased buildings;
- **Utility and Fuel Management** - provides utility and fuel purchasing, forecasting and certification services to District agencies in order to ensure agencies receive continuous uninterrupted utility and fuel services;
- **Capital Construction Services** - provides construction project management services to District agencies so that they can have new and renovated structures and facilities delivered on time, within budget, and according to agreed upon design specifications; and

- **Swing Space Funding** - provides transitional space for District offices vacating unsafe or inadequate government buildings. Funding for this activity supports lease and moving expenses.

The FY 2008 proposed budget and associated FTEs for the activities for the **Asset Management** program are included in Table AM0-4.

Key Result Measures

Program 1: Asset Management

Manager(s): Detric Boyd, Capital Construction Administrator; Anthony Jiminez, Energy Management Specialist; Kathleen Linebaugh, Asset Manager

Supervisor(s): Peter May, Deputy Director for Operations; Deputy Director for Portfolio Management (position is currently vacant)

Measure 1.1: Percent of customers satisfied with OPM managed facilities

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	85	85	85	85	85
Actual	69.23	61.54	-	-	-

Note: FY 2006 target has been decreased from 90 to 85 at the agency's request (2/17/05). FY 2007 and 2008 targets are decreased from 90 to 85 at the agency's request (2/27/06)

Measure 1.2: Percent of utility and fuel invoices certified for payment or disputed within 25 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	95	95	95
Actual	98.43	99.22	-	-	-

Measure 1.3: Percent change in the difference between the original delivery schedule and the actual delivery schedule for capital construction projects

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	25	10	10	10	10
Actual	33	11.86	-	-	-

Note: KRM wordings revised from "Percent change in the difference between the original construction schedule and actual delivery". The goal is to keep the Actuals less than the Targets (1/9/07).

Measure 1.4: Percent of capital construction projects given a notice to proceed within 90-days of the contract award date

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	85	95	95	100	100
Actual	90.91	100	-	-	-

Note: This measure was modified during FY 2005 from "Percent of capital construction projects started within 90-days after the budget approval". The FY 2006 and FY 2008 targets were increased from 90% and 95%, respectively (2/27/07).

Measure 1.5: Percent of dollar value of change orders compared to total construction costs

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	15	15	15	10	10
Actual	7.29	2.52	-	-	-

Note: FY 2006 and 07 targets corrected from -15 to 15 percent (2/9/06). FY 2008 target is reduced from 15%, per agency request (2/27/07).

Measure 1.6: Percent of total rent receivables collected

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	95	95
Actual	96.67	95.12	-	-	-

Note: Measure revised from "Percent of total rent collections realized" (3/10/06). FY 2008 target is reduced from 100%, per agency request (2/27/07).

Facility Operations

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$23,429,930	\$30,755,816	\$7,325,886	31.3
FTEs	116.0	128.0	12.0	10.3

Program Description

The Facility Operations program provides contracted custodial, repair, and maintenance services to District agencies so that they can work in a clean, safe and operational environment.

This program contains the following 5 activities:

- **Postal Services** - provides postal delivery services to District agencies so that they can have timely delivery of incoming and outgoing mail;
- **Facilities Management** - provides contracted custodial and mechanical services to District agencies so that they can work in an environment that is clean, well-maintained, and free of pests and trash;

- **Facilities Operation and Maintenance Administration (FOMA)** - provides building repair and maintenance services (within OPM cost estimates) to District agencies so that they can work in a safe and operational environment;
- **Parking** - provides parking space allocation and parking revenue monitoring services to the District in order to maximize parking revenue; and
- **Recycling** - provides recycling services to District agencies.

The FY 2008 proposed budget and associated FTEs for the activities within the Facility Operations program are included in Table AM0-4.

Key Result Measures

Program 2: Facility Operations

Manager(s): Nejat Rasson, Facility Operations and Maintenance Administrator; Alonzo Pearson, Postal Services Supervisor; Alicia Cowans, Parking Coordinator

Supervisor(s): Peter May, Deputy Director for Operations; Edward Hampton, Facilities

Measure 2.1: Percent of mail processed within 24 hours

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	100	100
Actual	98.32	99.14	-	-	-

Note: Measure revised from "Percent of mail delivered within 24 hours" (3/10/06). FY 2008 target is increased from 95%, per agency request (2/27/07).

Measure 2.2: Percent of District monthly parking fees compared to average monthly parking fees at private/federal garages

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	75	75	30	60
Actual	20.05	21.94	-	-	-

Note: This measure was modified in FY 2004 from a percent change to a straight percentage. FY 2008 target is reduced from 75%, at agency request (2/27/07).

Measure 2.3: Percent of emergency repair requests responded to within 24 hours

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	85	90	90	90
Actual	90.44	95	-	-	-

Note: Measure revised from "percent of emergency repairs resolved within 24 hours".

Protective Services

	FY		Change	
	2007	2008	Amt.	%
Budget	\$34,779,830	\$35,484,443	\$704,613	2.0
FTEs	80.0	127.0	47.0	58.8

Program Description

The **Protective Services** program provides 24-hour security services to District agencies and employees to ensure continued government operations by protecting employees, resources and facilities.

This program contains the following 5 activities:

- **Protective Services** - provides 24-hour security services to District agencies and employees in order to ensure continued government operations by protecting employees, resources, and facilities.

The FY 2008 proposed budget and associated FTEs for the activities within the **Protective Services** program are included in Table AM0-4.

Key Result Measures

Program 3: Protective Services

Manager(s): Arnold Bracy, Chief, Protective Services

Supervisor(s): Peter May, Deputy Director for Operations

Measure 3.1: Percentage of guards in compliance with licensing standards within a given seven day period

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	99.97	99.99	-	-	-

Measure 3.2: Percentage of alarms responded to within 20 minutes during non-government hours

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	93.18	-	-	-

Agency Management

	FY		Change	
	2007	2008	Amt.	%
Budget	\$13,503,947	\$6,136,124	-\$7,367,823	-54.6
FTEs	18.0	14.0	-4.0	-22.2

Program Description

The **Agency Management** provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table AM0-4.

Key Result Measures

Program 4: Agency Management

Manager(s): Benita Anderson, Administrative Officer; Leo Tayamen, Financial Manager (OFRM); Sonya Williams, Management Analyst

Supervisor(s): Peter May, Deputy Director for Operations; Leah Treat, Chief of Staff; Michael Bolden, Agency Fiscal Officer (OFRM)

Measure 4.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	41	38	-	-	-

Measure 4.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	75	64	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$90,000	\$0	-\$90,000	-100.0
FTEs	0.0	0.0	0.0	N/A

Program Description

The **Agency Financial Operations** program provides comprehensive and efficient financial management service to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table AM0-4.

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 2008 Operating Appendices volumes.

Contract Appeals Board

<http://cab.dc.gov>

Telephone: 202-727-6597

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$745,989	\$849,493	\$998,843	17.6
FTEs	5.0	6.0	6.0	0.0

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

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

- By FY 2009, CAB will complete the electronic archiving of all pending case files.

Fast Facts...

- D.C. Contract Appeals Board is the first tribunal to make its case docket electronically available to the public at its website and to provide full text searching capability of its pleadings.
- D.C. Contract Appeals Board was the first administrative tribunal in the nation to provide electronic filing and service of all pleadings in all cases.
- Board rules of practice and procedure, including forms, are published online at cab.dc.gov.

Funding by Source

Tables AF0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Contract Appeals Board.

Table AF0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	765	746	849	999	149	17.6
Total for - General Fund	765	746	849	999	149	17.6
Gross Funds	765	746	849	999	149	17.6

*Percent Change is based on whole dollars.

Table AF0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	5.0	5.0	6.0	6.0	0.0	0.0
Total for - General Fund	5.0	5.0	6.0	6.0	0.0	0.0
Total Proposed FTEs	5.0	5.0	6.0	6.0	0.0	0.0

Gross Funds

The agency's proposed budget is \$998,843 representing an increase of \$149,350, or 17.6 percent over the FY 2007 approved budget of \$849,493. This funding supports 6.0 FTEs, no change from the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$998,843 representing an increase of \$149,350, or 17.6 percent over the FY 2007 approved budget of \$849,493. This funding supports 6.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An net increase of \$54,072 for the annualization of the nonunion pay raise in FY 2007 and within-grade increases in the Adjudication activity in the Adjudication program;
- A net decrease of \$655 in supplies in the Adjudication program;
- **Fixed Costs.** A net increase in Fixed Costs of \$61,078, which includes: \$723 in telephones; \$60,024 in rentals, and \$331 in security services; and
- An increase of \$260 in other services and charges.

Policy Initiatives

- An increase of \$7,097 in the Adjudication activity of the Adjudication program to cover pay comparability for the Board's General Counsel; and
- An increase of \$27,498 in the Adjudication activity of the Adjudication program to cover pay comparability for an Administrative Judge.

Expenditure by Comptroller Source Group

Table AF0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AF0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	133	162	156	307	151	96.6
12 Regular Pay - Other	380	283	423	327	-96	-22.6
13 Additional Gross Pay	0	14	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	71	70	61	95	34	54.6
Subtotal Personal Services (PS)	584	529	641	729	89	13.8
20 Supplies and Materials	6	5	5	4	-1	-12.8
31 Telephone, Telegraph, Telegram, Etc	4	7	6	7	1	11.7
32 Rentals - Land and Structures	152	151	166	226	60	36.2
34 Security Services	3	3	4	5	0	7.5
40 Other Services and Charges	11	16	21	21	0	1.2
70 Equipment & Equipment Rental	5	35	7	7	0	0.0
Subtotal Nonpersonal Services (NPS)	180	217	209	270	61	29.1
Gross Funds	765	746	849	999	150	17.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table AF0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Contract Appeals Board.

Table AF0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Contract Appeals Board (1000)								
Personnel (1010)	172	4	8	4	1.0	0.0	0.0	0.0
Training & Employee Development (1015)	1	1	1	0	0.0	0.0	0.0	0.0
Contracting & Procurement (1020)	0	4	8	4	0.0	0.0	0.0	0.0
Property Management (1030)	155	170	235	65	0.0	0.0	0.0	0.0
Information Technology (1040)	7	19	23	4	0.0	0.1	0.1	0.0
Performance Management (1090)	0	4	4	0	0.0	0.0	0.0	0.0
Subtotal: Contract Appeals Board (1000)	334	202	280	78	1.0	0.2	0.2	0.0
Adjudication (2000)								
Adjudication (2001)	412	647	719	72	4.0	5.9	5.9	0.0
Subtotal: Adjudication (2000)	412	647	719	72	4.0	5.9	5.9	0
Total Proposed Operating Budget	746	849	999	149	5.0	6.0	6.0	0.0

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

Performance-Based Program Budgeting

The **Contract Appeals Board** operates through the following 2 programs:

Adjudication

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$647,084	\$718,625	\$71,542	11.1
FTEs	5.9	5.9	0.0	0.0

Program Description

The **Adjudication** program provides an impartial, expeditious, inexpensive, and knowledgeable forum for hearing and resolving contractual disputes and protests between the District of Columbia government and its contracting communities.

This program contains 1 activity described as follows:

- **Adjudication** - provides an impartial, expeditious, inexpensive, and knowledgeable forum for hearing and resolving contractual disputes and protests between the District of Columbia government and its contracting communities.

The FY 2008 proposed budget and associated FTEs for the activities for the **Adjudication** program are included in Table AF0-4.

Key Result Measures

Program 1: Adjudication

Manager(s): Jonathan Zischkau, Chief
Administrative Judge

Supervisor(s): Jonathan Zischkau, Chief
Administrative Judge

Measure 1.1: Percentage of protests resolved within 60 business days

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	92	-	-	-

Measure 1.2: Percentage of appeals cases decided within 4 months of the cases being ready for decision

	Fiscal Year			
	2006	2007	2008	2009
Target	25	90	90	90
Actual	25	-	-	-

Note: Per agency request, the measure name is revised from "Percentage of appeals on the docket resolved" and the targets for FY 2007, 2008 and 2009 are increased from 25% (3/5/07).

Measure 1.3: Percentage of decisions submitted for publication

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.4: Percentage of new cases using electronic filing system

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.5: Percentage of closed cases electronically archived

	Fiscal Year			
	2006	2007	2008	2009
Target	20	20	20	20
Actual	89.36	-	-	-

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$202,409	\$280,190	\$77,781	38.4
FTEs	0.2	0.2	0.0	0.0

Program Description

The Agency Management program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the Agency Management program are included in Table AF0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Jonathan Zischkau, Chief
Administrative Judge

Supervisor(s): Jonathan Zischkau, Chief
Administrative Judge

Measure 2.1: Percent of Key Result Measures achieved

	Fiscal Year			
	2006	2007	2008	2009
Target	70	70	70	70
Actual	80	-	-	-

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 2008 Operating Appendices** volumes.

Board of Elections and Ethics

www.dcboee.org
Telephone: 202.727.2525

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$6,501,358	\$5,209,728	\$5,254,000	0.8
FTEs	55.2	50.0	50.0	0.0

The mission of the Board of Elections and Ethics (BOEE) is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process. This mission, mandated by federal and local statutes, is executed through the operation of the District's voter registration system and by administration of the ballot access process for candidates and measures. Also, it is executed through the delivery of comprehensive public, media, and voter information services; by maintenance of technical systems to support voting, ballot tabulation, and electronic mapping of election district boundaries; through the planning and implementation of each District of Columbia election; and through the performance of legal counsel, rulemaking and adjudication functions.

The Board conducts at least one regularly scheduled election during every fiscal year. Therefore, the agency's goals that support the Board's mission are the same. The goals are to register qualified residents and educate voters on the voting process; to perform comprehensive planning and support election operations; to manage poll worker activities and provide required staffing assignments; and to establish priorities for the Board in matters regarding election-related legal disputes. In addition, the Board will continue to identify accessible polling places and to work with the American Association of People with

Disabilities to provide voter and candidate education materials in accessible formats such as braille and on CD ROM.

Fast Facts...

- 100 Percent of the District's 142 polling places with accessible voting machines to meet the special need voters.
- 100 Percent of precincts will be equipped with Direct Recording Electronic (DRE) touch-screen voting machines.
- 100 Percent of D.C. residents provided with voter education and information on updated voting systems.
- 95 Percent of eligible residents located and identified.

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

- To successfully conduct the 2008 Presidential Preference Primary Election-Candidates for: Presidential Nominee; and the 2008 Primary Election for the major parties – Democratic, Republican, and D.C. Statehood Green parties – to select their party's nominee in the September 2008 Primary Election for Offices of: Delegate to the United States House of Representatives; At-Large Member of the Council; Ward Member of the Council (Wards 1,3,5,6); United States Representative; Democratic National Committeeman; Alternate National Committeeman; At-Large Member of the Democratic State Committee; and Ward Member of the Democratic State Committee. To prepare for the November 2008 Presidential General Election;
- To continue to bring the Board's process as it relates to voter registration, voter education, staff training, and the overall administration of elections into compliance with the Help America Vote Act (HAVA);
- To continue to maintain, update, expand, and monitor the effectiveness of the Board's Internet website by including interactive maps, a polling place locator with sites linked to maps, complete registration statistics, and other voter information; to maximize public access of voter information and forms through the use of the Internet; and to continue to update and expand the Board's website for its accessibility for individuals who are visually impaired;
- To identify facilities, when relocating and identifying precincts, this may serve the disabled community and thereby increase the number of accessible precinct locations to 100 percent; and
- To expand the database of Election Day Workers to have qualified personnel available for all positions on the precinct team.

Funding by Source

Tables DL0-1 and 2 show the sources of funding and FTEs by fund type for the Board of Elections and Ethics.

Table DL0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	4,325	4,684	5,210	5,254	44	0.8
Total for General Fund	4,325	4,684	5,210	5,254	44	0.8
Federal Resources						
Federal Payments	785	1,638	0	0	0	N/A
Federal Grant Funds	62	180	0	0	0	N/A
Total for Federal Resources	847	1,818	0	0	0	N/A
Gross Funds	5,172	6,501	5,210	5,254	44	0.8

*Percent Change is based on whole dollars.

Table DL0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	34.2	55.2	50.0	50.0	0.0	N/A
Total for General Fund	34.2	55.2	50.0	50.0	0.0	N/A
Total Proposed FTEs	34.2	55.2	50.0	50.0	0.0	N/A

Gross Funds

The agency's proposed budget is \$5,254,000, representing an increase of \$44,272, or 0.8 percent over the FY 2007 approved budget of \$5,209,728. This funding supports 50.0 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$5,254,000 representing an increase of \$44,272, or 0.8 percent over the FY 2007 approved budget of \$5,209,728. This funding supports 50.0

FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$281,121 in personal services, primarily a result of base pay and step increases;
- **Fixed Costs.** An increase of \$127,527, primarily in telephone and rent; and

- A decrease of \$464,376 in various nonpersonal services categories as a result of declining needs in equipment, other services and charges, and contractual services.

Policy Initiatives

- An increase of \$100,000 in nonpersonal services in the Elections Operations program to fund 2 elections occurring in 2008.

- **Assessments.** The proposed budget includes \$14,886 to be transferred via intra-District to the Office of Contracting and Procurement and \$39,485 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.

Expenditure by Comptroller Source Group

Table DL0-3 show the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DL0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont FullTime	1,575	1,782	1,928	2,348	420	21.8
12 Regular Pay - Other	326	511	476	402	-74	-15.5
13 Additional Gross Pay	28	52	60	0	-60	-100.0
14 Fringe Benefits - Curr Personnel	349	394	458	503	45	9.9
15 Overtime Pay	72	61	100	50	-50	-50.0
Subtotal Personal Services (PS)	2,351	2,800	3,022	3,303	281	9.3
20 Supplies and Materials	101	69	75	63	-13	-16.7
30 Energy, Comm. and Bldg Rentals	75	91	103	125	22	21.4
31 Telephone, Telegraph, Telegram, Etc.	102	112	198	235	37	18.5
32 Rentals - Land and Structures	0	161	268	331	62	23.3
33 Janitorial Services	23	32	36	37	1	4.0
34 Security Services	26	36	37	33	-4	-11.0
35 Occupancy Fixed Costs	141	19	72	81	9	12.5
40 Other Services and Charges	1,202	1,353	989	900	-89	-9.0
41 Contractual Services - Other	742	1,369	245	86	-159	-64.9
50 Subsidies and Transfers	62	180	0	0	0	N/A
70 Equipment & Equipment Rental	349	279	164	60	-104	-63.4
Subtotal Nonpersonal Services (NPS)	2,822	3,702	2,188	1,951	-237	-10.8
Total Proposed Operating Budget	5,172	6,501	5,210	5,254	44	0.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table DL0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Board of Elections and Ethics.

Table DL0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
No Activity Assigned	1,818	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	92	147	128	-19	3.0	2.1	1.5	-0.6
Contracting and Procurement (1020)	56	113	125	12	2.0	1.6	1.6	0.0
Property Management (1030)	0	111	40	-71	0.0	1.8	0.3	-1.5
Information Technology (1040)	172	290	628	339	3.0	3.1	7.0	3.9
Legal (1060)	92	368	413	44	1.5	4.4	4.0	-0.5
Communications (1080)	143	91	223	132	2.8	0.8	1.8	1.0
Customer Service (1085)	71	168	176	7	2.0	2.2	2.2	0.0
Board of Elections (1100)	1,380	0	325	325	0.0	0.0	7.3	7.3
Subtotal: Agency Mgmt. Program (1000)	3,825	1,288	2,058	770	14.3	16.0	25.6	9.6
Board of Supervisors (3000)								
Board of Supervisors Operations (3001)	87	30	33	3	6.5	0.2	0.2	0.0
Subtotal: Board of Supervisors (3000)	87	30	33	3	6.5	0.2	0.2	0.0
Election Operations (4000)								
Voter Registration (4001)	244	287	459	172	15.0	6.6	8.4	1.8
Voter Services (4002)	99	409	319	-90	4.0	8.3	6.2	-2.1
Election Administration (4003)	73	241	299	58	6.8	1.2	1.8	0.6
Election Operations (4004)	2,173	2,955	2,086	-869	8.6	17.7	7.8	-9.9
Subtotal: Election Operations (4000)	2,589	3,892	3,164	-728	34.4	33.8	24.2	-9.6
Total Proposed Operating Budget	6,501	5,210	5,254	44	55.2	50.0	50.0	0.0

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

Performance-Based Programs Budgeting

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

Election Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$3,891,942	\$3,163,876	-\$728,066	-18.7
FTEs	33.8	24.2	-9.6	-28.4

Program Description

The Election Operations program is responsible for the administrative functions of the agency's overall operations; directs election-related program operations and support activities; conduct of elections, voter registration and services, voter roll maintenance, technology, information and administration and support.

This program contains the following 4 activities:

- **Voter Registration** - operates a voter registration system; conducts the absentee voter program including in-person, by mail, overseas citizen services, absentee registration and voting; voter history data; dissemination of, and access to, voter registry data products; registration status determination for special ballots and petition signatures; assistance in automated ballot tabulation and recount operations; conduct of the biennial voter canvass; executes the statutory mandated requirements for the management and maintenance of the District's voter registry, including data processing systems support for on-line voter registration;
- **Voter Service** - 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; to administer ballot access procedures for candidates, initiative, referendum, and recall measures; petition sufficiency; voter qualification and eligibility; absentee registration and voting; docu-

mentation for certification of election results; conduct of ballot position lotteries and assistance in automated ballot tabulation and recount operations; conducts the in-person absentee voting program;

- **Election Administration** - provides that all applicable federal and D.C. 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 subsequent clean-up. Responsible for resource planning and financial management including budgeting, accounting, and procurement activity and intra-District charges for services; contractual support for elections; maintenance of agency facilities; specialized equipment, and other material. Coordinates special elections and recall activity.

The FY 2008 budget and associated FTEs for the activities for the Election Operations program are included in Table DL0-4.

Key Result Measures

Program 1: Election Operations

Manager(s): Sylvia Goldsberry-Adams, Elections Operations Manager

Supervisor(s): Alice P. Miller, Executive Director

Measure 1.1: Percent of voter services programs administered

	Fiscal Year			
	2006	2007	2008	2009
Target	90	90	90	N/A
Actual	-	-	-	-

Note: Previously HAVA Program KRM 1.1.

Measure 1.2: Percent accuracy of voter registry

	Fiscal Year			
	2006	2007	2008	2009
Target	95	95	95	N/A
Actual	-	-	-	-

Note: Previously HAVA Program KRM 1.2.

Measure 1.3: Percent of eligible residents located and identified

	Fiscal Year			
	2006	2007	2008	2009
Target	95	95	95	N/A
Actual	-	-	-	-

Note: Previously HAVA Program KRM 1.3.

Measure 1.4: Percent of residents provided with voter education and information on updated voting systems

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	N/A
Actual	-	-	-	-

Note: Previously HAVA Program KRM 1.4.

Measure 1.5: Percent of the city's voting age population is registered to vote

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	95	95	N/A
Actual	-	-	-	-

Note: New measure FY 2007.

Measure 1.6: Percent of polling places identified as capable of serving the disabled

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	N/A
Actual	-	-	-	-

Note: Previously KRM 2.1.

Measure 1.7: Percent of Intra-District coordination for agency activities surrounding elections

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	N/A
Actual	-	-	-	-

Note: Previously KRM 2.2.

Measure 1.8: Percent of planned Internet Web site complete

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	N/A
Actual	-	-	-	-

Note: Previously KRM 2.3.

Measure 1.9: Number of poll workers

	Fiscal Year			
	2006	2007	2008	2009
Target	2,500	2,000	2,000	N/A
Actual	-	-	-	-

Note: Previously KRM 2.4. FY 2007 target decreased from 2500 to 2000 at agency request (2/9/06).

Measure 1.10: Percent of the District's 142 polling places with accessible voting machines to meet the special needs voters

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	100	100	N/A
Actual	-	-	-	-

Note: New measure FY 2007.

Measure 1.11: Percent of the District's 142 precincts that have additional poll workers with computer skills for keeping the touch screen voting machines operational during the Election Day

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	95	100	N/A
Actual	-	-	-	-

Note: New measure FY 2007.

Board of Supervisors

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$29,910	\$32,546	\$2,636	8.8
FTEs	0.2	0.2	0.0	0.0

Program Description

The Board of Supervisors program provides assistance to the Board of Elections and Ethics in carrying out their duties. This program manages all activities relating to board meetings. The Board of Supervisors meets once a month with the Office of the General Counsel and the Office of the Executive Director to discuss any situation or concerns that the BOEE may have. The Board of Supervisors is the sole activity for the program.

- This program contains the following activity:
- **Board of Supervisors** - The Board of Supervisors meets once a month with the

Office of the General Counsel and the Office of the Executive Director to discuss any situation or concern that the BOEE may have.

The FY 2008 budget and associated FTEs for the activities for the **Board of Supervisors** program are included in Table DL0-4.

Key Result Measures

Program 2: Board of Supervisors

Manager(s): Kenneth McGhie, General Counsel

Supervisor(s): Alice P. Miller, Executive Director

Measure 2.1: Percent of legal matters before the Board that are successfully litigated

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	N/A
Actual	-	-	-	-

Note: Measure name changed from "...competently analyzed" to "...successfully litigated" by agency request. (2/10/06)

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,287,876	\$2,057,578	\$769,702	59.8
FTEs	16.0	25.6	9.6	60.0

Program Description

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

The FY 2008 budget and associated FTEs for the activities for the **Agency Management** program are included in Table DL0-4.

Key Result Measures

Program 3: Agency Management

Manager(s):

Supervisor(s): Alice P. Miller, Executive Director

Measure 3.1: Percent of Key Result Measures Achieved

	Fiscal Year			
	2006	2007	2008	2009
Target	70	70	70	70
Actual	-	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30 PBB Program Summary** in the FY 2008 **Operating Appendices** Volume.

Office of Campaign Finance

www.ocf.dc.gov

Telephone: 202-671-0547

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$1,413,664	\$1,501,753	\$1,719,523	14.5
FTEs	15.0	16.0	18.0	12.5

The mission of the Office of Campaign Finance (OCF) is to regulate the financial disclosure process and conduct of political campaigns and candidates, lobbyists, public officials, and political committees, pursuant to the D. C. Campaign Finance Reform and Conflict of Interest Act, and the D. C. Merit Personnel Act, through the receipt, public disclosure, and audit of financial reports, and the enforcement of statutes where necessary to ensure public trust in the integrity of the election process and government service.

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

- By FY 2008, secure sufficient FTEs to meet recent statutory requirements; and
- By FY 2008, assess and enhance the electronic filing system and website for better accessibility by OCF-required filers and disclosure to the public.

Fast Facts...

- More than 3,000 Public Officials must file a Financial Disclosure statement
- The deadline for management and supervisory personnel to file a Financial Disclosure statement is in May

Funding by Source

Tables CJ0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Office of Campaign Finance.

Table CJ0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent* Change*
General Fund						
Local Funds	1,292	1,354	1,502	1,720	218	14.5
Total for General Fund	1,292	1,354	1,502	1,720	218	14.5
Intra-District Funds						
Intra-District Funds	0	60	0	0	0	N/A
Total for Intra-District Funds	0	60	0	0	0	N/A
Gross Funds	1,292	1,414	1,502	1,720	218	14.5

*Percent Change is based on whole dollars.

Table CJ0-2

FY 2008 Full-Time Equivalent Employment Levels

	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	15.0	15.0	16.0	18.0	2.0	12.5
Total for General Fund	15.0	15.0	16.0	18.0	2.0	12.5
Total Proposed FTEs	15.0	15.0	16.0	18.0	2.0	12.5

Gross Funds

The agency's proposed budget is \$1,719,523, representing an increase of \$217,770, or 14.5 percent over the FY 2007 approved budget of \$1,501,753. This funding supports 18.0 FTEs, an increase of 2.0 FTEs, or 12.5 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$1,719,523, representing an increase of \$217,770, or 14.5 percent over the FY 2007 approved budget of \$1,501,753. This funding supports 18.0 FTEs, an increase of 2.0 FTEs, or 12.5 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$165,329 in personal services to fully fund regular pay and fringe benefits associated with salaries, step, and fringe benefits increases;
- A net decrease of \$110,292 in contractual services and other services and charges to support increases in personal services;

- **Fixed Costs.** A net increase of \$27,474 in the fixed costs commodities associated with space leased at the Reeves Center; and
- An increase of \$5,000 in supplies to support annual filing and reporting requirements.

Policy Initiatives

- An increase of \$130,259 and 2.0 FTEs for the Report Analysis and Audit Division under the Oversight Support Services program. The funds will support 1 Auditor and 1 Attorney position.

Expenditure by Comptroller Source Group

Table CJ0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CJ0-3

FY 2008 Proposed Operating Budget, by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	856	967	973	1,214	241	24.7
12 Regular Pay - Other	14	19	12	0	-12	-100.0
13 Additional Gross Pay	12	13	5	6	1	31.3
14 Fringe Benefits - Curr Personnel	132	152	146	194	48	33.2
15 Overtime Pay	1	1	1	1	0	0.0
Subtotal Personal Services (PS)	1,016	1,153	1,137	1,415	279	24.5
20 Supplies and Materials	14	9	15	27	12	79.7
30 Energy, Comm. and Bldg Rentals	35	39	33	34	1	2.6
31 Telephone, Telegraph, Telegram, Etc	13	14	13	35	22	176.2
32 Rentals - Land and Structures	0	0	0	1	1	N/A
33 Janitorial Services	13	16	15	15	1	4.0
34 Security Services	22	48	38	37	-1	-3.1
35 Occupancy Fixed Costs	25	11	37	41	5	12.5
40 Other Services and Charges	151	117	170	91	-79	-46.4
41 Contractual Services - Other	0	0	35	4	-31	-89.7
70 Equipment & Equipment Rental	4	7	10	20	10	100.0
Subtotal Nonpersonal Services (NPS)	276	261	365	304	-61	-16.7
Total Proposed Operating Budget	1,292	1,414	1,502	1,720	218	14.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table CJ0-4 shows the FY 2008 proposed budget and FTEs by program and activity level for the Office of Campaign Finance.

Table CJ0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	101	69	65	-4	1.0	1.1	1.0	-0.1
Training and Development (1015)	37	63	40	-23	1.0	1.0	1.0	0.0
Contracting and Procurement (1020)	0	63	0	-63	0.0	1.0	0.0	-1.0
Information Technology (1040)	0	61	0	-61	0.0	1.5	0.0	-1.5
Financial Management (1050)	2	30	0	-30	0.0	0.2	0.0	-0.2
Legal (1060)	0	30	0	-30	0.0	0.2	0.0	-0.2
Office of Campaign Finance (1100)	1,015	0	1,189	1,189	13.0	0.0	14.0	14.0
Subtotal: Agency Management Program (1000)	1,155	317	1,295	978	15.0	5.0	16.0	11.0
Oversight Support Services (2000)								
Public Info & Record Management (2010)	259	670	311	-360	0.0	5.0	0.0	-5.0
Report Analysis and Audit Division (2020)	0	202	52	-150	0.0	3.0	1.0	-2.0
Office of the General Counsel (2030)	0	312	61	-251	0.0	3.0	1.0	-2.0
Subtotal: Oversight Support Services	259	1,185	424	-761	0.0	11.0	2.0	-9.0
Total Proposed Operating Budget	1,414	1,502	1,720	218	15.0	16.0	18.0	2.0

Change is calculated by whole numbers and numbers may not add due to rounding.

Performance-Based Program Budgeting

The Office of Campaign Finance operates through the following 2 programs described as follows:

Oversight Support Services

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,184,732	\$424,194	-\$760,538	-64.2
FTEs	11.0	2.0	-9.0	-81.8

Program Description

The Oversight Support Services program 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 described as follows:

- **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.
- **Office of the General Counsel** - provides enforcement through the conduct of investigations, hearings, and the issuance of 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.

The FY 2008 proposed budget and associated FTEs for the activities for the **Oversight Support Services** program are included in Table CJ0-4.

Key Result Measures

Program 1: Oversight Support Services

Manager(s): Kathy S. Williams, General Counsel; Renee Coleman-Bunn, Supervisory Auditor; and Michael Simpson, Public Affairs Manager

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 1.1: Percent of respondents that use the electronic filing system

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	27	-	-	-

Measure 1.2: Percent of campaign finance forms, brochures, regulations, calendars, interpretive opinions, and summary reports of filings that are available on the office's Internet home page

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.3: Percent of written requests concerning the application of the DC Campaign Finance Act to a specific or general activity or transaction that receive an interpretation opinion within the targeted timeframe of 30 days upon receipt of request

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.4: Percent of all financial disclosure records filed for compliance with the requirements of the DC Campaign Finance Act and Standard Operating Procedures reviewed, evaluated and analyzed before the next filing deadline

	Fiscal Year			
	2006	2007	2008	2009
Target	70	100	100	100
Actual	100	-	-	-

Note: Per the agency's request, the FY 2006 target is reduced from 100% (3/21/07).

Measure 1.5: Percent of field audits completed on selected committees based on desk audit findings, investigations, special requests, terminations and election results

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Note: At the agency's request, the words "terminations and election results" are added at the end of the measure name (3/21/07).

Measure 1.6: Percent of random periodic audits conducted on various filing entities within targeted timeframes (times vary)

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Note: Per the agency's request, the measure name is revised from "Percent of statistical reports and summaries of desk reviews, evaluations, analysis, and field audits conducted on various filing entities disseminated within targeted timeframes (times vary)" (3/21/07).

Measure 1.7: Percent of all financial reports, organizations and candidate registration statements, lobbyist reports, financial disclosure statements and other documents processed and maintained in an accurate and current record to ensure timely public availability

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.8: Percent of listings of financial and other disclosure information required for submission and publication to the DC Register by the DC Office of Documents developed and compiled within statutory timeframes

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Note: The measure name is revised from "Percent of listings of financial and other disclosure information required for submission by May 15 and publication by June 15 to the DC Register by the DC Office of Documents developed and compiled with statutory timeframes", per the agency's request (3/21/07).

Measure 1.9: Percent of District government agency heads that help produce an accurate and current filing of persons required to file the Financial Disclosure Statements.

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.10: Percent of complaints of alleged violations of the DC Campaign Finance Act that are investigated, addressed in hearings, and resolved within the statutory timeframe of ninety days

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	67	-	-	-

Measure 1.11: Percent of regulations amended annually (when needed) and new rules drafted to be consistent with changes in legislation and administrative procedures.

	Fiscal Year			
	2006	2007	2008	2009
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.12: Percent of petitions for enforcement initiated before Board of Elections and Ethics within twenty days of issuance of order requiring payment of fine

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	100	100	100
Actual	-	-	-	-

Note: New measure effective FY 2007 (3/21/07).

Measure 1.13: Percent of informal hearings conducted on reporting deficiencies prior to next filing deadline

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	100	100	100
Actual	-	-	-	-

Note: New measure effective FY 2007 (3/21/07).

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$317,021	\$1,295,328	\$978,307	308.6
FTEs	5.0	16.0	11.0	220.0

Program Description

The Agency Management program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table CJ0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Kathy S. Williams, General Counsel; Renee Coleman-Bunn, Supervisory Auditor; and Michael Simpson, Public Affairs Manager

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 2.1: Percent of Key Result Measures Achieved

	Fiscal Year			
	2006	2007	2008	2009
Target	70	70	70	70
Actual	82	-	-	-

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 2008 Operating Appendices volumes.

Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$767,001	\$880,857	\$963,981	9.4
FTEs	5.0	5.0	5.0	0.0

The mission of the Public Employee Relations Board (PERB) is to resolve labor-management disputes between agencies of the District government and labor organizations representing employees of various District agencies. The five-member board was created by the District of Columbia Comprehensive Merit Personnel Act of 1978 (CMPA), D.C. Law 2-139, Section 501, which became effective on January 1, 1980.

The board is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between District agencies and labor organizations representing employees of those agencies.

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

- By FY 2008, PERB will explore the feasibility of allocating resources to electronically archive offsite records.

Fast Facts...

- PERB reviewed 97 cases and held 31 hearings in FY 2006.
- PERB had a 100 percent success rate for appeals filed with the local courts in FY 2006.

Funding by Source

Tables CG0-1 and 2 show the sources of funding and FTEs by fund type for the Public Employee Relations Board.

Table CG0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	682	767	881	964	83	9.4
Total for General Fund	682	767	881	964	83	9.4
Gross Funds	682	767	881	964	83	9.4

*Percent Change is based on whole dollars.

Table CG0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	5.0	5.0	5.0	5.0	0.0	0.0
Total for General Fund	5.0	5.0	5.0	5.0	0.0	0.0
Total Proposed FTEs	5.0	5.0	5.0	5.0	0.0	0.0

Gross Funds

The agency's proposed budget is \$963,981 representing an increase of \$83,124, or 9.4 percent over the FY 2007 approved budget of \$880,857. This funding supports 5.0 FTEs, no change from the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$963,981 representing an increase of \$83,124, or 9.4 percent over the FY 2007 approved budget of \$880,857. This funding supports 5.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net decrease of \$336 in personal services, which includes a decrease of \$5,906 in the Agency Management program and an increase of \$5,570 in the Adjudication program;
- An increase of \$9,999 in equipment and equipment rentals in the Adjudication program to include \$5,000 for the purchase of furniture and fixtures and \$4,999 for the purchase of other equipment;

- An increase of \$4,700 in other services and charges in the Adjudication program to include an increase of \$2,800 for office support and an increase of \$1,900 for board member compensation;
- A decrease of \$910 in contractual services in the Adjudication program; and
- **Fixed Costs.** A net increase in Fixed Costs of \$39,671, which includes a \$40,387 increase in rent, a \$203 increase in security, and a \$919 decrease in telephone costs.

Policy Initiatives

- An increase of \$30,000 in contractual services in the Hearings activity of the Adjudication program to increase the daily pay rate of qualified hearing examiners.

Expenditure by Comptroller Source Group

Table CG0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CG0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	275	378	421	424	2	0.6
13 Additional Gross Pay	19	0	0	1	1	N/A
14 Fringe Benefits - Curr Personnel	54	64	81	77	-4	-4.7
Subtotal Personal Services (PS)	348	442	502	502	0	-0.1
20 Supplies and Materials	5	5	5	5	0	0.0
31 Telephone, Telegraph, Telegram, Etc.	3	2	4	3	-1	-22.6
32 Rentals - Land and Structures	103	103	113	153	40	35.7
34 Security Services	3	3	3	3	0	7.5
40 Other Services and Charges	9	8	13	17	5	37.4
41 Contractual Services - Other	206	205	241	270	29	12.1
70 Equipment & Equipment Rental	5	0	0	10	10	N/A
Subtotal Nonpersonal Services (NPS)	334	325	378	462	83	22.1
Total Proposed Operating Budget	682	767	881	964	83	9.4

*Percent Change is based on whole dollars.

Expenditure by Program

Table CG0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Public Employee Relations Board.

Table CG0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Training & Employee Development (1015)	0	2	2	0	0.0	0.0	0.0	0.0
Contracting & Procurement (1020)	0	4	4	0	0.0	0.1	0.1	0.0
Property Management (1030)	106	116	156	41	0.0	0.0	0.0	0.0
Information Technology (1040)	2	4	3	-1	0.0	0.0	0.0	0.0
Customer Service (1085)	153	47	40	-7	1.0	0.5	0.5	0.0
Performance Management (1090)	0	8	11	4	0.0	0.1	0.1	0.0
Public Employee Relations Board (1100)	0	0	0	0	3.0	0.0	0.0	0.0
Subtotal: Agency Management Program (1000)	261	180	216	37	4.0	0.6	0.6	0.0
Adjudication (2000)								
Adjudication (2001)	164	178	185	8	0.0	0.6	0.6	0.0
Hearings (2002)	341	521	560	39	1.0	3.8	3.8	0.0
Public Employee Relations Board (2003)	1	3	3	0	0.0	0.0	0.0	0.0
Subtotal: Adjudication (2000)	506	701	748	47	1.0	4.5	4.5	0.0
Total Proposed Operating Budget	767	881	964	83	5.0	5.0	5.0	0.0

Change is calculated by whole numbers and numbers may not add due to rounding.

Performance-Based Program Budgeting

The **Public Employee Relations Board** is committed to the following 2 programs:

Adjudication

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$701,012	\$747,571	\$46,559	6.6
FTEs	4.5	4.5	0.0	0.0

Program Description

The **Adjudication** program 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 described as follows:

- **Adjudication** - provides legal counsel to the board in enforcing its orders and carrying out its powers and duties under the CMPA;
- **Hearings** - provides full and factual records upon which the board can make decisions; and
- **Public Employee Relations Board** - provides impartial assistance in resolving labor-management disputes between agencies of the District government and labor organizations representing employees of the various District agencies.

The FY 2008 budget and associated FTEs for the activities for the **Adjudication** program are included in Table CG0-4.

Key Result Measures

Program 1: Adjudication

Manager(s): Julio A. Castillo, Executive Director

Supervisor(s): Julio A. Castillo, Executive Director

Measure 1.1: Percentage of cases decided within 120 days of submission to the Board

	Fiscal Year	
	2008	2009
Target	80	80
Actual	-	-

Measure 1.2: Percentage of decisions transmitted to the D.C. Registrar for publication within 60 days of issuance

	Fiscal Year	
	2008	2009
Target	100	100
Actual	-	-

Measure 1.3: Percentage of cases appealed to courts in which the Public Employee Relations Board prevailed

	Fiscal Year	
	2008	2009
Target	75	75
Actual	-	-

Measure 1.4: Percentage of compensation impasse resolution cases that meet statutory time targets (e.g. mediation within 30 days, arbitration within 45 days after the panel has been established)

	Fiscal Year	
	2008	2009
Target	100	100
Actual	-	-

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$179,845	\$216,410	\$36,565	20.3
FTEs	0.6	0.6	0.0	0.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

Key Result Measures

Program 2: Agency Management

Manager(s): Julio A. Castillo, Executive Director

Supervisor(s): Julio A. Castillo, Executive Director

Measure 2.1: Percent of Key Result Measures achieved

	Fiscal Year	
	2008	2009
Target	70	70
Actual	-	-

The FY 2008 budget and associated FTEs for the activities for the **Agency Management** program are included in Table CG0-4.

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 2008 Operating Appendices** volumes.

Office of Employee Appeals

www.oea.dc.gov

Telephone: 202-727-0004

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$1,577,871	\$1,677,058	\$1,858,426	10.8
FTEs	13.0	14.2	14.2	0.0

The mission of the Office of Employee Appeals (OEA) is to render impartial, legally sufficient, timely decisions on appeals filed by District employees. The Office of Employee Appeals assists District employees in challenging employer decisions concerning adverse actions for cause (including, but not limited to: removals, suspensions for 10 or more days, or grade reductions), reductions in force, and performance evaluations. The Office of Employee Appeals is responsible for the classification of positions so that the appeal process can be completed with a timely conclusion.

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

- Secure the resources necessary to reduce the average time to resolve an appeal to within 120 days;
- Secure funding to complete a website that will provide the public with comprehensive information on the Office of Employee Appeals' jurisdiction, processes, purposes, mediation program, frequently asked questions, and on-line filing;
- Coordinate a training program in place that allows judges to attend formal administrative judge training; and
- Certify all judges as mediators in FY 2008.

Fast Facts...

The Office of Employee Appeals is an independent, administrative, quasi-judicial agency created by the District of Columbia Government to adjudicate and mediate certain personnel actions taken against DC Government employees by their employing agency.

Funding by Source

Tables CH0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Office of Employee Appeals.

Table CH0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	1,438	1,578	1,677	1,858	181	10.8
Total for General Fund	1,438	1,578	1,677	1,858	181	10.8
Gross Funds	1,438	1,578	1,677	1,858	181	10.8

*Percent Change is based on whole dollars.

Table CH0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	13.2	13.0	14.2	14.2	0.0	0.0
Total for General Fund	13.2	13.0	14.2	14.2	0.0	0.0
Total Proposed FTEs	13.2	13.0	14.2	14.2	0.0	0.0

Gross Funds

The agency's proposed budget is \$1,858,426 representing an increase of \$181,368, or 10.8 percent over the FY 2007 approved budget of \$1,677,058. This funding supports 14.2 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$1,858,426 representing an increase of \$181,368, or 10.8 percent over the FY 2007 approved budget of \$1,677,058. This funding supports 14.2 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$58,619 for regular pay and fringe benefits in personal services;
- An increase of \$4,737 for contractual services in the Adjudication Process activity in the Adjudication program; and
- **Fixed Costs.** A net increase in Fixed Costs of \$118,012, which includes:
 - An increase of \$1,776 in Telephones
 - An increase of \$115,597 in Rent
 - An increase of \$639 in Security.

Expenditure by Comptroller Source Group

Table CH0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CH0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	771	902	1,020	955	-65	-6.4
12 Regular Pay - Other	104	139	66	192	126	192.2
13 Additional Gross Pay	33	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	130	139	166	163	-2	-1.5
Subtotal Personal Services (PS)	1,038	1,180	1,251	1,310	59	4.7
20 Supplies and Materials	6	3	5	5	0	0.0
31 Telephone, Telegraph, Telegram, Etc	6	7	8	10	2	21.1
32 Rentals - Land and Structures	293	292	320	436	116	36.1
34 Security Services	6	8	9	9	1	7.5
40 Other Services and Charges	11	18	18	18	0	0.0
41 Contractual Services - Other	50	56	48	53	5	9.9
70 Equipment & Equipment Rental	27	13	17	17	0	0.0
Subtotal Nonpersonal Services (NPS)	400	398	426	548	123	28.8
Gross Funds	1,438	1,578	1,677	1,858	181	10.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table CH0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Employee Appeals.

Table CH0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	1	19	21	2	0.0	0.3	0.3	0.0
Training & Employee Development (1015)	0	2	2	0	0.0	0.0	0.0	0.0
Contracting & Procurement (1020)	0	15	17	2	0.0	0.2	0.2	0.0
Property Management (1030)	300	329	445	116	0.0	0.0	0.0	0.0
Information Technology (1040)	56	67	75	9	1.0	1.2	1.2	0.0
Communications (1080)	0	11	12	1	0.0	0.1	0.1	0.0
Customer Service (1085)	40	42	45	4	1.0	1.1	1.1	0.0
Performance Management (1090)	0	8	8	0	0.0	0.1	0.1	0.0
Office of Employee Appeals (1100)	671	0	0	0	7.5	0.0	0.0	0.0
Subtotal: Agency Management Program (1000)	1,069	492	625	133	9.5	2.9	2.9	0.0
Adjudication (2000)								
Adjudication Process (2001)	482	824	865	41	3.4	8.0	7.9	-0.1
Appeals (2002)	23	263	255	-8	0.0	2.4	2.4	0.0
Mediation (2003)	4	99	114	15	0.0	1.0	1.1	0.1
Subtotal: Adjudication (2000)	509	1,185	1,234	48	3.4	11.3	11.3	0.0
Total Proposed Operating Budget	1,578	1,677	1,858	181	13.0	14.2	14.2	0.0

Change is calculated by whole numbers and numbers may not add due to rounding.

Performance-Based Program Budgeting

The Office of Employee Appeals operates through the following 2 programs:

Adjudication

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,185,409	\$1,233,528	\$48,119	4.1
FTEs	11.3	11.3	0.0	0.0

Program Description

The **Adjudication** program provides impartial hearings, adjudicates appeals and mediation sessions for District government employees who challenge an agency's final decision on personnel matters.

This program contains the following 3 activities described as follows:

- **Adjudication Process** - provides impartial, fair decisions to employees for timely resolution of their appeal.

- **Appeals** - provides an impartial review by the Office of Employee Appeals Board of the decisions filed.
- **Mediation** - provides both parties an opportunity to resolve or settle disputes without going through the lengthy and costly adjudication process.

The FY 2008 proposed budget and associated FTEs for the activities for the **Adjudication** program are included in Table CH0-4

Key Result Measures

Program 1: Adjudication

Manager(s): Warren M. Cruise, Esq., Executive Director

Supervisor(s): Warren M. Cruise, Esq., Executive Director

Measure 1.1: Number of initial decisions issued

	Fiscal Year			
	2006	2007	2008	2009
Target	200	200	200	200
Actual	216	-	-	-

Measure 1.2: Number of Opinions and Orders (on petitions for review) issued

	Fiscal Year			
	2006	2007	2008	2009
Target	35	35	35	35
Actual	37	-	-	-

Measure 1.3: Number of mediations conducted

	Fiscal Year			
	2006	2007	2008	2009
Target	40	25	25	25
Actual	23	-	-	-

Note: The FY 2007 and 2008 targets are reduced from 40, per agency request (2/28/07).

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$491,649	\$624,898	\$133,249	27.1
FTEs	2.9	2.9	0.0	0.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table CH0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Warren M. Cruise, Esq., Executive Director

Supervisor(s): Warren M. Cruise, Esq., Executive Director

Measure 2.1: Percent of Key Result Measures achieved

	Fiscal Year			
	2006	2007	2008	2009
Target	70	70	70	70
Actual	75	-	-	-

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 2008 Operating Appendices volume.

Metropolitan Washington Council of Governments

www.mwcog.org

Telephone: 202-962-3200

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$440,000	\$421,000	\$381,431	-9.4

The mission of the Metropolitan Washington Council of Governments (COG) is to enhance the quality of life and competitive advantages of the metropolitan Washington region by providing a forum for consensus building and policy making. It also includes implementing intergovernmental policies, plans, programs, and supporting the region as an expert information source.

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

- Fostering cooperative relationships among government bodies throughout the metropolitan Washington area;
- Advocating quality of life for all;
- Promoting better air and water quality;
- Promoting a multi-modal transportation system that prioritizes management, performance, maintenance and safety of all transit and road initiatives; and
- Promoting regional emergency response coordination planning.

Funding by Source

Table EA0-1 shows the sources of funds by fund type for the Metropolitan Washington Council of Governments.

Table EA0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	430	440	421	381	-40	-9.4
Total for General Fund	430	440	421	381	-40	-9.4
Federal Resources						
Federal Payments	496	0	0	0	0	N/A
Total for Federal Resources	496	0	0	0	0	N/A
Gross Funds	926	440	421	381	-40	-9.4

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table EA0-2 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EA0-2

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
50 Subsidies and Transfers	926	440	421	381	-40	-9.4
Subtotal Nonpersonal Services (NPS)	926	440	421	381	-40	-9.4
Total Proposed Operating Budget	926	440	421	381	-40	-9.4

*Percent Change is based on whole dollars.

Gross Funds

The agency's proposed budget is \$381,431 representing a decrease of \$39,569 or 9.4 percent over the FY 2007 approved budget of \$421,000. This funding supports no FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$381,431 representing a decrease of \$39,569 or 9.4 percent from the FY 2007 approved budget

of \$421,000. This funding supports no FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net decrease of \$39,569 in subsidies and transfers in the Metropolitan Washington Council of Governments program.

Expenditure by Program

Table EA0-3 shows the FY 2008 proposed budget by program and activity for the Metropolitan Washington Council of Governments.

Table EA0-3

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Met Wash Council of Governments (1000)								
Met Wash Council of Governments (1100)	440	421	381	-40	0.0	0.0	0.0	0.0
Subtotal: Met Wash Council of Governments (1000)	440	421	381	-40	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	440	421	381	-40	0.0	0.0	0.0	0.0

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

Programs

The Metropolitan Washington Council of Governments operates through the following 9 programs:

The **Transportation Planning** program provides transportation planning for the Washington area 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. This process is carried out through the National Capital Region Transportation Planning Board (TPB) at COG. The six-year Transportation Improvement Program (TIP) and the Unified Planning Work Program will be prepared in cooperation with the staffs of local and state transportation agencies to ensure continued federal support for the District's transportation projects. It will continue to coordinate regional transportation system management and operation activities related to COG's Regional Emergency Coordination Plan, and will continue travel-monitoring activities for the Washington region.

A key initiative associated with the transportation planning program is:

- Ensuring continued financial support for District highway, bridge and transit programs through the Transportation Equity Act for the 21st Century (TEA-21) and the Clean Air Act Amendments.
- The TIP for FY 2006 included more than \$420 million for District highways and bridges, approximately \$132 million for bus and rail transit improvements, and more than \$11 million for ride-sharing, bicycle and pedestrian improvements.

The **Commuter Connections** program is a comprehensive transportation demand management program that is implemented regionally to alleviate road congestion and reduce vehicle emissions. The program is coordinated through the TPB. Programs include ride matching services, employer outreach, telecommuting programs, integrated ride-share technical services and information kiosks, and mass marketing promotions of transportation alternatives to driving alone.

Key initiatives associated with the Commuter Connections program are:

- Marketing of 3 Info Express traveler information kiosks located at Union Station, L'Enfant Plaza, and the Reeves Center. In

FY 2007, the kiosks, which provide real time travel information and alternative commute information, will be monitored and maintained with updated information. During FY 2005, there were more than 5,000 users of the Union Station kiosks alone;

- Outreach to private sector and nonprofit companies located in the District to assist in the implementation and maintenance of commuter benefit programs at the worksite. During FY 2005, more than 1,000 private sector and nonprofit employers were contacted through this program. In addition, an alliance was forged with D.C. Business Connections to obtain referrals from companies on commuter transportation issues; and
- Continuation and promotion of the Guaranteed Ride Home program. During FY 2005, more than 60 percent of Guaranteed Ride Home registrants were residents who worked in the District.

The **Metropolitan Planning and Economic Development** program assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides COG member jurisdictions with analysis of current and projected growth trends and their implications for local governments. Additionally, the program provides the TPB with necessary planning policies, data and coordination in its function as the Metropolitan Planning Organization (MPO) for the Washington region.

Key initiatives of the Metropolitan Planning and Economic Development program are:

- In FY 2005, the COG Board of Directors approved the Round 6.4a Cooperative Forecasts of growth to 2030, which updates population, household, and employment estimates and forecasts for use in local planning activities;
- COG staff continues to disseminate copies of the “Smart Growth Begins at the Local Level” CD project, a tool for helping to promote balanced, sustainable growth at the local level to key stakeholder groups in the District of Columbia; and

- COG developed 5 alternative scenarios of household and employment growth to support the TPB Regional Mobility and Accessibility Study, and continues working to analyze the results of these alternative scenarios and assess their likely implications for current local growth policies and plans.

The **Housing Opportunities and Community Management** program covers an array of issues that are important to the policy developments of area local governments and their housing authorities. These issues include collecting, analyzing, and distributing data on the region's housing stock, Section 8 housing, homelessness, housing affordability, concentration of affordable housing, fair housing and neighborhood redevelopment.

Key initiatives associated with the Housing Opportunities and Community Management program are:

- Administering the Washington Area Housing Partnership, which promotes affordable housing in the District and the region; and
- Developing a toolkit highlighting best practices for production and preservation of affordable housing in the region.

The **Homeland Security and Public Safety** program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures. Public Safety planning services and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness and correction.

A key initiative associated with the Homeland Security and Public Safety program is:

- Developing and testing the Regional Emergency Coordination Plan that COG and its partners around the region put together in the months following the 9/11 attacks. The plan coordinates the region's

local, state and federal emergency plans, including those of the District of Columbia and the Federal Emergency Management Agency and other federal departments.

The **Health and Human Services** program seeks to work with local and state agencies and the region's diverse non-profit community to help meet a variety of human services needs in the areas of substance abuse, public health, family services and intervention, child care, foster care and adoption. In addition to developing studies and compiling data that identify regional needs, COG will focus on improving the quality of life of area residents in several areas. COG will also seek to link appropriate human services activities, such as juvenile crime prevention strategies and child protective services initiatives, with those of its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young.

Some key initiatives associated with the Health and Human Services program are:

- Launch of the Respite and Recruitment Project to provide District of Columbia foster children short-term respite care that will allow District of Columbia foster parents a break from the rigorous demands of care-giving;
- The continuation of the Wednesday's Child program that enables children in the District's foster care system to find permanent, loving families;
- The development of the region's Child Welfare director's Committee that provides a forum for the District's CFSA Director to discuss and problem solve child welfare issues with the other directors in the region;
- A wide-scale regional recruitment campaign that utilizes foster and adoptive parents to do recruitment and training; and
- The continuation of the Higher Education Scholarship Program, that enables child care providers to receive scholarships to attend college to receive a bachelor's degree in Early Childhood Education.

The **Water Resources Planning and Management**

program include Chesapeake Bay and Potomac water quality management policy and technical analysis, support for the restoration of the Anacostia River watershed, storm water management planning and technical analysis, planning to respond to regional droughts and drinking water health issues, public education to promote wise water use, and water-related homeland security planning.

COG facilitates development of regional Chesapeake Bay program policies; seeks funding support for its members; coordinates the development of Potomac and Anacostia River pollution control strategies, including participation in water quality modeling and coordination of water quality monitoring programs; develops policies on nutrient control for wastewater plants; provides assistance to the Blue Plains users; advances urban storm water management technologies; examines drinking water and public health issues and policies; coordinates the region's response to droughts; and implements a regional wise water use public education program that includes the District of Columbia Water and Sewer Authority (WASA) as a partner.

COG staffs a number of regional water resources policy and technical committees on these issues; the District of Columbia Water and Sewer Authority and Department of Health are active participants. COG's water resources program also includes development and testing of the regional water supply emergency plan, a component of the Regional Emergency Coordination Plan.

A key initiative associated with the Water Resources Planning and Management program is:

- Working with WASA on regional wastewater management including Chesapeake Bay policy, and water quality modeling and monitoring.

The **Environmental Resources** program provides support to local government programs in the region that address solid waste management and recycling, energy management, airport noise pollution, pollution prevention, and alternative fuels

public-private partnership. COG manages these programs to increase the opportunities to identify shared impacts and develop consistent responses. COG's solid waste management and energy work program also includes development and testing of the Regional Emergency Coordination Plan for these subject areas.

Key initiatives associated with the Environmental Resources program are:

- Working with the D.C. Department of the Environment and Department of Public Works fleet management unit on promotion and implementation of alternatively fueled vehicles to help reduce air pollution and reduce use of foreign oil sources; and
- Working with the D.C. Department of the Environment on regional energy planning.

The **Air Quality Planning** program provides technical and administrative support to the Metropolitan Washington Air Quality Committee, which is certified to prepare air quality plans for the region. COG plays a central role in air quality planning for the area. COG also reports the Air Quality Index (AQI), which tracks actual pollution levels on a daily basis throughout the year. During the summer, COG supplements the AQI by coordinating issuance of an air quality forecast for the next day and provides this information to radio, television, and print media. COG's air quality program includes staff support to the COG-chartered public-private partnership, the Clean Air Partners that promotes citizen and business voluntary pollution reduction actions on bad air days. The D.C. Department of Public Works and the D.C. Department of Health participate on the Board of Clean Air Partners.

Key initiatives associated with the Air Quality program are:

- Revising the "severe" area air quality attainment plan for the metropolitan area in response to EPA requirements. This plan is critical to enabling the region to meet public health standards and obtain federal transportation funding; and
- Planning for new, more stringent EPA health standards for ozone that started in mid-2004.

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202.727.3400

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$63,491,746	\$86,787,026	\$92,271,549	6.3
FTEs	486.0	662.7	712.8	7.6

The mission of the Office of the Attorney General (OAG) is to provide legal services to the District of Columbia government pursuant to its statutory authority under federal, local, and inter-state requirements; to achieve business goals and manage legal risk; and to provide child support services to citizens to maintain their rights and protections.

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

- By FY 2008, OAG will ensure that social rehabilitation services are provided to 80 percent of all juveniles who are appropriately presented for prosecution;
- By FY 2008, OAG will ensure that 90 percent of all requests for legal advice are completed within the time-frame agreed to by the client; and
- By FY 2008, OAG will ensure that collections for child support increase by 2.5 percent over the prior fiscal year.

Fast Facts...

- The Commercial Division was at the fore of the important initiative to construct a new baseball stadium. Real Estate Section attorneys, working with the Executive Office of the Mayor and the Office of Property Management, oversaw efforts to appraise all 14 acres of the stadium site, and negotiate total payment of more than \$84 million to affected property owners.
- The Real Estate Section, working with the Mayor's Home Again Program, was able to obtain title to nearly 40 previously abandoned, vacant or nuisance residential properties. The properties are being returned to active homeownership and the District's tax rolls.
- OAG Child Protection Sections worked in collaboration with CFSA to conquer a backlog of 448 Termination of Parental Rights (TPR) cases. In just seven months, between November 2004 and June 2005, a special TPR unit of four attorneys and a section chief eliminated the entire backlog.
- The Legal Counsel Division, working with the Public Safety Division, drafted Bill 16-247, the "Omnibus Public Safety Act of 2005," one of the Mayor's top legislative priorities for 2005-06. Bill 16-247 contains 22 titles and would provide comprehensive reform of local criminal law in the areas of violent crime, crimes against children, prostitution-related crime, and personal privacy.
- The Public Safety Division led the way in combating fraud against the District government. OAG reached a \$4.8 million settlement under the District's False Claims Act with the real estate firm of Cushman & Wakefield, the contractor/project manager for the renovation of the government's office space at One Judiciary Square. As a result of the settlement, \$1.2 million was placed in the District's Anti-Fraud Fund, while the remainder went to the District's General Fund.

Funding by Source

Tables CB0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Attorney General for the District of Columbia.

Table CB0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	33,975	40,727	55,189	58,670	3,481	6.3
Special Purpose Revenue Funds	5,870	4,310	6,033	4,206	-1,827	-30.3
Total for General Fund	39,845	45,037	61,222	62,876	1,654	2.7
Federal Payments						
Federal Grant Funds	15,544	15,963	16,641	18,260	1,620	9.7
Total for Federal Resources	15,544	15,963	16,641	18,260	1,620	9.7
Intra-District Funds						
Intra-District Funds	3,211	2,492	8,924	11,135	2,211	24.8
Total for Intra-District Funds	3,211	2,492	8,924	11,135	2,211	24.8
Gross Funds	58,600	63,492	86,787	92,272	5,485	6.3

*Percent Change is based on whole dollars.

Table CBO-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	266.4	298.7	427.3	462.6	35.3	8.2
Special Purpose Revenue Funds	9.8	12.0	14.0	12.0	-2.0	-14.3
Total for General Fund	276.2	310.7	441.3	474.6	33.3	7.5
Federal Resources						
Federal Grant Funds	151.4	154.0	137.3	136.3	-1.0	-0.7
Total for Federal Resources	151.4	154.0	137.3	136.3	-1.0	-0.7
Intra-District Funds						
Intra-District Funds	40.2	21.3	84.1	102.0	17.9	21.3
Total for Intra-District Funds	40.2	21.3	84.1	102.0	17.9	21.3
Total Proposed FTEs	467.7	486.0	662.7	712.8	50.2	7.6

Gross Funds

The agency's proposed budget is \$92,271,549 representing an increase of \$5,484,523, or 6.3 percent over the FY 2007 approved budget of \$86,787,026. This funding supports 712.8 FTEs, an increase of 50.2 FTEs or 7.6 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$58,670,087 representing an increase of \$3,480,973, or 6.3 percent over the FY 2007 approved budget of \$55,189,114. This funding supports 462.6 FTEs, an increase of 35.3 FTEs, or 8.2 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$270,591 in various programs for supplies and materials, other services and charges, and equipment;
- A net increase of \$586,182 and 5.2 FTEs in various programs for regular pay, other pay, additional gross pay and benefits;
- An increase of \$8,000 in the Appellate program for contractual services;

- An increase of \$223,761 in the Child Support program for contracts;
- **Fixed Costs.** A net increase of \$227,331 in fixed costs in the Agency Management program for energy, telephone, rentals, janitorial services, security services and occupancy fixed costs;
- A net decrease of \$1,907,265 and 17.95 FTEs in various programs for regular pay, other pay, additional gross pay, and benefits;
- A decrease of \$2,380 in the Child Support program for equipment and equipment rental;
- A net decrease of \$28,000 in the Civil Litigation program for contractual services and other services and charges; and
- A decrease of \$3,200,000 in the Policy and Operations Oversight program for contractual services due to elimination of the Access to Justice Initiative which provided legal services to the poor and the Poverty Lawyer Loan Assistance program.

Policy Initiatives

- An increase of \$3,200,000 in the Policy and Operations Oversight program to restore contracts for legal services and poverty loan assistance;
- An increase of \$650,905 and 10 FTEs in the Policy and Operations Oversight program to restore eliminated positions;
- An increase of \$20,300 in the Policy and Operations Oversight program for supplies, equipment and licenses for new employees;
- An increase of \$73,556 and 1 FTE in the Agency Management program to restore an eliminated position;
- An increase of \$476,100 in the Agency Management program for other services and charges;
- An increase of \$274,088 and 3 FTEs in the Commercial Transactions program to restore eliminated positions;
- An increase of \$5,800 in the Commercial Transactions program for supplies, equipment and other services and charges for new employees;
- An increase of \$281,029 and 2 FTEs in the Rulemaking program to restore eliminated positions;
- An increase of \$700,169 and 4 FTEs in the Civil Litigation program to restore eliminated positions;
- An increase of \$8,700 in the Civil Litigation program for supplies, equipment and licenses for new employees;
- An increase of \$1,935,979 and 25 FTEs in the Public Protection program to restore eliminated positions and funding for the Criminal Records Sealing Act of 2006;
- An increase of \$8,700 in the Public Protection program for supplies, equipment and licenses for new employees;
- An increase of \$106,674 and 1 FTE in the Appellate program to restore an eliminated position; and
- An increase of \$58,000 and 2 FTEs in the Human Resources program to restore eliminated positions.
- An increase of \$115,000 in overtime in the Child Support, Civil Litigation, Public Protection, and Health and Human Services programs for projected overtime costs;

- A decrease of \$115,000 in regular pay in the Child Support, Civil Litigation, Public Protection, and Health and Human Services programs to offset projected overtime costs;
- An increase of \$122,500 for subsidies and transfers for the Child Support Program to fund the new federal annual fee of \$25 per TANF family receiving at least \$500 in child support; and
- A decrease of \$122,500 in regular pay in the Public Protection Program to offset the federal annual fee for child support.
- A decrease of \$152,050 transferred to the Office of Contracting and Procurement for the cost of services provided by this agency.
- A decrease of \$345,197 transferred to the Department of Human Resources for the cost of services provided by this agency.

Special Purpose Revenue Funds. The proposed budget is \$4,206,244, a decrease of \$1,826,890, or 30.3 percent from the FY 2007 approved budget of \$6,033,134. This funding supports 12.0 FTEs, a decrease of 2.0 FTEs, or 14.3 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$5,746 in the Adult Criminal Prosecution activity in the Public Protection program due to an increase in anticipated revenue for the Driving Under the Influence Fund;
- A decrease of \$1,656,448 in various activities in the Child Support program due to a decrease in anticipated revenue in the Temporary Assistance for Needy Families/Aid to Families with Dependent Children Fund and the elimination of penalty payments;
- A decrease of \$76,754 in the Customer and Trade Protection activity in the Public Protection program due to an anticipated decrease in service requirements for the Anti-Trust Fund;

- A decrease of \$52,685 and 1 FTE in the Customer and Trade Protection activity in the Public Protection program due to an anticipated decrease in revenue for the Consumer Protection Fund; and
- A decrease of \$46,749 in the Customer and Trade Protection activity in the Public Protection program based on salary adjustments for the Anti-Fraud Fund.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices volume**.

Federal Fund

Federal Grants. The proposed budget is \$18,260,345, an increase of \$1,619,776, or 9.7 percent over the FY 2007 approved budget of \$16,640,569. This funding supports 136.3 FTEs, a decrease of 1.0 FTE, or 0.7 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$18,743 in the Agency Financial Operations program for personal services costs primarily due to the 3.25 union pay raise, within-grade increases, and corresponding benefits increases;
- An increase of \$218,761 in the Child Support program for personal services costs primarily due to the 3.25 union pay raise, within-grade increases, and corresponding benefits increases;
- An increase of \$51,212 in the Child Support program for supplies and materials, and other services and charges;
- An increase of \$1,335,680 in Contractual Services in the Child Support program primarily due to the pass-thru of federal funds to the District Superior Court; and
- A decrease of \$4,620 in the Child Support program for equipment.

Intra-District Funds

The proposed budget is \$11,134,872, an increase of \$2,210,663, or 24.8 percent over the FY 2007 approved budget of \$8,924,209. This funding supports 102.0 FTEs, an increase of 17.9 FTEs, or 21.3 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$969,658 and 7.3 FTEs in the Commercial Transactions program primarily due to revised Memorandums of Understanding with the Department of Housing and Community Development and the Department of Transportation;
- An increase of \$116,326 and 4.1 FTEs in the Rulemaking program due to revised MOU's with the Department of Human Resources, the Alcoholic Beverage Regulation Administration, the Department of Insurance, Securities and Banking, and the Department of Employment Services;
- An increase of \$17,964 in the Public Protection Program due to revised Memorandums of Understanding with the Department of Corrections;
- An increase of \$1,174,154 and 7.1 FTEs in the Human Services program due to revised Memorandums of Understanding with the Department of the Environment and the Department of Human Services;
- An increase of \$19,100 in the Family Services program due to a revised Memorandum of Understanding with Justice Grants Administration; and
- A decrease of \$86,538 and 0.6 FTEs in the Legal Counsel program due to a decrease of \$135,334 and 1 FTE from the Department of Insurance, Securities and Banking and the increase of 0.4 FTE and \$48,796 for a position funded by the Department of Public Works.

Performance-Based Program

Expenditure by Comptroller Source Group

Table CB0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CB0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	26,303	28,785	44,115	48,584	4,469	10.1
12 Regular Pay - Other	7,095	7,831	8,410	7,881	-529	-6.3
13 Additional Gross Pay	128	807	290	774	485	167.1
14 Fringe Benefits - Curr Personnel	5,130	6,455	8,998	9,226	228	2.5
15 Overtime Pay	47	31	121	115	-6	-4.9
Subtotal Personal Services (PS)	38,703	43,909	61,934	66,581	4,647	7.5
20 Supplies and Materials	187	206	241	366	125	52.0
30 Energy, Comm. and Bldg Rentals	449	457	413	453	39	9.5
31 Telephone, Telegraph, Telegram, Etc	337	372	436	575	138	31.7
32 Rentals - Land and Structures	0	0	500	495	-5	-1.0
33 Janitorial Services	205	192	246	256	10	4.0
34 Security Services	249	412	339	302	-37	-10.9
35 Occupancy Fixed Costs	412	504	653	734	82	12.5
40 Other Services and Charges	3,744	1,345	1,950	2,450	500	25.6
41 Contractual Services - Other	13,136	12,845	16,828	17,117	290	1.7
50 Subsidies and Transfers	984	2,632	2,975	2,597	-378	-12.7
70 Equipment & Equipment Rental	194	617	274	346	73	26.5
Subtotal Nonpersonal Services (NPS)	19,897	19,582	24,853	25,691	837	3.4
Total Proposed Operating Budget	58,600	63,492	86,787	92,272	5,485	6.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table CB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Attorney General for the District of Columbia.

Table CB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Reserve (0100)								
Reserve (0101)	269	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Reserve (0100)	269	0	0	0	0.0	0.0	0.0	0.0
Agency Management (1000)								
AMP Reserve (0101)	1	0	0	0	0.0	0.0	0.0	0.0
AMP Personnel (1010)	713	608	475	-133	12.0	6.3	6.0	-0.3
AMP Training & Employee Devel. (1015)	529	443	1,075	632	1.0	2.0	3.0	1.0
AMP Labor Relations (1017)	0	144	12	-132	0.0	1.0	0.0	-1.0
AMP Property Mgmt (1030)	2,127	2,419	2,598	179	4.0	4.3	5.0	0.7
AMP IT (1040)	1,604	1,947	2,063	116	5.0	5.3	5.0	-0.3
AMP Financial Mgmt (1050)	555	0	0	0	5.0	0.0	0.0	0.0
AMP Risk Mgmt (1055)	371	0	0	0	3.0	0.0	0.0	0.0
AMP Legal Services (1060)	632	0	0	0	1.0	0.0	0.0	0.0
AMP Communications (1080)	22	100	99	-1	0.0	1.0	1.0	0.0
Subtotal: Agency Management (1000)	6,553	5,660	6,322	661	31.0	20.0	20.0	0.0
Agency Financial Operations (100F)								
Budget Operations (110F)	20	274	138	-136	1.0	2.0	1.0	-1.0
Accounting Operations (120F)	155	599	774	176	3.0	9.0	10.0	1.0
Subtotal: Agency Financial Operations (100F)	175	873	912	39	4.0	11.0	11.0	0.0
Transactions (2000)								
Transactions (2001)	586	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Transactions (2000)	586	0	0	0	0.0	0.0	0.0	0.0
Commercial Transactions Program (2100)								
Land Use (2101)	1,132	1,795	2,253	458	9.0	14.8	19.0	4.3
Procurement (2103)	104	871	1,220	349	26.0	7.0	10.0	3.0
Real Estate (2104)	233	849	864	15	3.3	8.0	8.0	0.0
Tax, Bankruptcy & Finance (2105)	52	1,193	1,203	10	1.0	9.8	9.6	-0.2
Transportation (2106)	0	631	0	-631	0.0	5.0	0.0	-5.0
Motor Vehicles (2107)	0	156	0	-156	0.0	2.0	0.0	-2.0
Public Works (2108)	0	208	0	-208	0.0	2.0	0.0	-2.0
Cable Television & Telecommunications (2109)	0	297	0	-297	0.0	4.0	0.0	-4.0
Contracting & Procurement (2110)	0	429	0	-429	0.0	3.0	0.0	-3.0
Technology (2111)	0	185	0	-185	0.0	1.0	0.0	-1.0
Parks & Recreation (2112)	0	217	0	-217	0.0	2.0	0.0	-2.0
Commercial Agency Counsel (2113)	0	0	2,609	2,609	0.0	0.0	22.0	22.0
Subtotal: Commercial Transactions Program (2100)	1,522	6,832	8,150	1,318	39.3	58.6	68.6	10.1

(Continued on the next page)

Expenditure by Program

Table CB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Attorney General for the District of Columbia.

Table CB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Legal Advice (3000)								
Legal Advice (3001)	1,045	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Legal Advice (3000)	1,045	0	0	0	0.0	0.0	0.0	0.0
Legal Counsel Program (3100)								
Legal Advice (3101)	472	1,919	1,596	-324	19.7	13.2	11.6	-1.6
Subtotal: Legal Counsel Program (3100)	472	1,919	1,596	-324	19.7	13.2	11.6	-1.6
Rulemaking (3200)								
Rulemaking (3201)	0	183	2,513	2,330	0.0	1.0	24.0	23.0
Alcoholic Beverage Administration (3202)	0	236	0	-236	0.0	2.0	0.0	-2.0
Insurance Rulemaking (3203)	0	942	0	-942	0.0	8.0	0.0	-8.0
Personnel Rulemaking (3204)	0	271	0	-271	0.0	2.0	0.0	-2.0
Employment Services Rulemaking (3205)	0	359	0	-359	0.0	3.0	0.0	-3.0
State Education Rulemaking (3206)	0	158	0	-158	0.0	1.0	0.0	-1.0
Taxicab Rulemaking (3207)	0	125	0	-125	0.0	1.0	0.0	-1.0
Subtotal: Rulemaking (3200)	0	2,274	2,513	238	0.0	18.0	24.0	6.0
Child Support (4000)								
CSED Establishment (4001)	3,892	4,603	6,435	1,832	42.0	56.6	52.3	-4.3
CSED Enforcement (4002)	14,844	14,238	14,306	68	39.0	90.4	91.7	1.3
CSED Location (4003)	34	0	0	0	0.0	0.0	0.0	0.0
CSED Legal Services (4004)	100	0	0	0	0.0	0.0	0.0	0.0
CSED Collections & Disbursements (4005)	-79	0	0	0	0.0	0.0	0.0	0.0
Administration Customer Service (4103)	5,761	10,709	9,217	-1,492	85.0	57.0	58.0	1.0
Subtotal: Child Support (4000)	24,552	29,550	29,957	407	166.0	204.0	202.0	-2.0
Litigation (5000)								
Adult Criminal & Juvenile Prosecution (5001)	2,581	0	0	0	0.0	0.0	0.0	0.0
Affirmative Litigation (5002)	6,384	0	0	0	0.0	0.0	0.0	0.0
Defensive Litigation (5003)	6,282	0	0	0	0.0	0.0	0.0	0.0
Investigations (5004)	305	0	0	0	0.0	0.0	0.0	0.0
Appellate (5005)	1,679	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Litigation (5000)	17,232	0	0	0	0.0	0.0	0.0	0.0
Civil Litigation Program (5100)								
Tort and Contract Litigation (5101)	2,497	5,190	6,088	898	26.0	45.0	49.5	4.5
Equity Litigation 1 (5102)	725	1,748	1,194	-554	56.8	13.0	9.5	-3.5
Equity Litigation 11 (5103)	98	931	982	51	53.0	6.0	6.0	0.0
Personnel Litigation (5104)	4	885	816	-69	15.6	7.0	6.3	-0.7
Subtotal: Civil Litigation Program (5100)	3,324	8,755	9,081	326	151.4	71.0	71.3	0.3

(Continued on the next page)

Expenditure by Program

Table CB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Attorney General for the District of Columbia.

Table CB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Public Protection Program (6100)								
Adult Criminal Prosecution (6101)	1,584	2,539	4,055	1,516	11.0	25.0	51.0	26.0
Juvenile Prosecution (6102)	1,057	2,347	2,490	143	13.0	23.0	25.0	2.0
Consumer and Trade Protection (6103)	236	1,813	1,736	-77	4.0	16.0	14.0	-2.0
Neighborhood and Victims' Services (6104)	461	942	1,024	82	10.0	10.0	11.0	1.0
Civil Enforcement (6105)	216	1,367	1,024	-343	4.0	12.6	11.0	-1.6
Consumer & Regulatory Affairs (6106)	0	1,539	0	-1,539	0.0	15.0	0.0	-15.0
Fire & Emergency Medical (6107)	0	143	0	-143	0.0	1.0	0.0	-1.0
Police Enforcement (6108)	0	683	0	-683	0.0	7.0	0.0	-7.0
Medical Examiner (6109)	0	127	0	-127	0.0	1.0	0.0	-1.0
Public Protection Agency Counsel (6110)	0	0	2,551	2,551	0.0	0.0	24.0	24.0
Subtotal: Public Protection Program (6100)	3,553	11,500	12,881	1,381	42.0	110.6	136.0	25.4
Appellate Program (7100)								
Affirmative Appellate (7101)	9	505	1,508	1,003	0.0	4.0	11.8	7.8
Defensive Appellate (7102)	10	1,272	776	-496	0.0	10.0	6.0	-4.0
Human Rights/EEO Appellate (7103)	0	235	230	-5	0.0	2.0	2.0	0.0
Subtotal: Appellate Program (7100)	19	2,012	2,514	502	0.0	16.0	19.8	3.8
Human Services Program (7200)								
Human Services Program (7201)	0	1,679	6,423	4,744	0.0	17.0	57.0	40.0
Child & Family Services (7202)	0	1,042	0	-1,042	0.0	10.0	0.0	-10.0
Mental Health (7203)	0	388	0	-388	0.0	4.0	0.0	-4.0
Health Services (7204)	0	2,341	0	-2,341	0.0	21.0	0.0	-21.0
Youth Rehabilitative Services (7205)	0	462	0	-462	0.0	4.0	0.0	-4.0
Subtotal: Human Services Program (7200)	0	5,911	6,423	512	0.0	56.0	57.0	1.0
Family Services Program (8100)								
Abuse and Neglect Prosecution (8101)	3,149	4,950	4,659	-291	13.6	49.3	47.5	-1.8
Mental Health Prosecution (8102)	153	633	727	93	1.0	6.0	7.0	1.0
Domestic Violence Prosecution (8103)	333	634	580	-54	2.0	8.0	7.0	-1.0
Subtotal: Family Services Program (8100)	3,635	6,217	5,965	-252	16.6	63.3	61.5	-1.8
Policy and Operations Oversight Program (9100)								
Policy Management (9101)	416	4,506	5,246	740	13.0	11.0	19.0	8.0
Investigations (9102)	138	777	713	-64	3.0	10.0	11.0	1.0
Subtotal: Policy and Operations Oversight (9100)	554	5,283	5,959	676	16.0	21.0	30.0	9.0
Total Proposed Operating Budget	63,492	86,787	92,272	5,485	486.0	662.7	712.8	50.2

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

Budgeting

The Office of the Attorney General operates through the following 12 programs:

Public Protection

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$11,500,181	\$12,880,687	\$1,380,506	12.0
FTEs	110.6	136.0	25.4	23.0

Program Description

The Public Protection program provides criminal prosecution, consumer protection, neighborhood services, and victims' services for the District government and its residents so that their legal rights are protected and enforced.

This program contains the following 9 activities described as follows:

- **Adult Criminal Prosecution** - provides prosecution services, consultation, and other legal representation services to the District government so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases;
- **Juvenile Prosecution** - provides prosecution services, consultation, and other legal representation services to the District government so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases;
- **Consumer and Trade Protection** - prevents violations of consumer protection and antitrust laws, violations of the multi-state tobacco settlement and related legislation, and breaches of charitable trusts and represents the District of Columbia in proceedings before the Public Service Commission so that the District and its citizens are protected from financial harm;
- **Neighborhood and Victims Services** - pro-

vides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm, protection of rights, and necessary services, thereby enhancing achievement of program goals and quality of life;

- **Civil Enforcement** - provides enforcement, protection, representation, and advisement services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Consumer and Regulatory Affairs** - provides legal services to the Department of Consumer and Regulatory Affairs;
- **Fire and Emergency Medical Services** - provides legal services to Fire and Emergency Medical Services;
- **Police Enforcement** - provides legal services to the Metropolitan Police Department; and
- **Medical Examiner** - provides legal services to the Office of the Chief Medical Examiner.

The FY 2008 proposed budget and associated FTEs for the activities for the Public Protection program are included in Table CB0-4.

Key Result Measures

Program 1: Public Safety Program

Manager(s): David Rubenstein, Deputy Attorney General

Supervisor(s): Linda Singer, Attorney General

Measure 1.1: Percent of appropriately presented adult cases successfully resolved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	75	75	75	75
Actual	73.76	74.03	-	-	-

Note: New measure for FY 2006. FY 2005 actuals collected without a target as a baseline (3/10/06). Per agency request, the KRM wording is changed from "Percent of appropriately presented adult criminal cases resolved favorably for the District of Columbia" (2/15/07).

Measure 1.2: Percent of appropriately presented juveniles receiving rehabilitation services as a result of OAG action

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	80	80	80	80
Actual	92.66	91.34	-	-	-

Measure 1.3: Percent change from FY 2006 in recovery from consumer and antitrust effort

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	2	2	2	2
Actual	267.56	-66.02	-	-	-

Note: New measure FY 2006. Baseline data collected during FY 2005. Per agency request, the KRM wording is changed from "Percent increase in recovery from Consumer and Trade Protection efforts" (2/15/07).

Measure 1.4: Percent change from FY 2006 in recovery from Civil Enforcement efforts

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	2	2	2	2
Actual	-24.42	11.33	-	-	-

Note: New measure FY 2006. Baseline data collected during FY 2005. Per agency request, the KRM wording is changed from "Percent increase in recovery from Civil Enforcement efforts" (2/15/07).

Measure 1.5: Percentage of participation in Neighborhood Services Core Team meetings

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	90	90	90
Actual	N/A	91.6	-	-	-

Note: New measure FY 2007. FY 2006 actual data to be collected as a baseline

Civil Litigation

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$8,755,057	\$9,080,883	\$325,826	3.7
FTEs	71.0	71.3	0.3	0.5

Program Description

The **Civil Litigation** program provides civil and administrative litigation services for the District government and its residents so that their legal rights are protected and enforced.

This program contains the following 4 activities described as follows:

- **Tort and Contract Litigation** - provides litigation avoidance, representation, and advice services to the District government its agencies, and employees so that liability exposure can be managed and reduced and fiscal and programmatic impact can be minimized;
- **Equity Litigation I** - provides litigation avoidance, representation, and advice services to the District government its agencies, and employees so that they can manage and reduce liability exposure and minimize fiscal and programmatic impact;
- **Equity Litigation II** - provides litigation avoidance, representation, and advice services to the District government and employees so that they can manage and reduce liability exposure and minimize fiscal and programmatic impact; and
- **Personnel 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.

The FY 2008 proposed budget and associated FTEs for the activities for the **Civil Litigation** program are included in Table CB0-4.

Key Result Measures

Program 2: Civil Litigation

Manager(s): George Valentine, Deputy Attorney General, Civil Litigation Division

Supervisor(s): Linda Singer, Attorney General

Measure 2.1: Percent increase in Civil Litigation Division case closures

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	2	2	2	2
Actual	N/A	13.72	-	-	-

Note: New measure in FY 2006 (12/28/06). Per agency request, the KRM wording is changed from "Percent change in closed Civil Litigation cases" (2/15/07).

Measure 2.2: Percent change in dollars spent on Torts litigations

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	-2	-2	-2	2	-2
Actual	3.85	-15.76	-	-	-

Note: KRM 1.6 through FY 2005.

Commercial Transactions

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$6,831,771	\$8,149,806	\$1,318,036	19.3
FTEs	58.6	68.6	10.1	17.2

Program Description

The **Commercial Transactions** program provides procurement, real property, and financial legal services to the District government so that it can obtain better contract terms and implement and maintain legally defensible government programs.

This program contains the following 11 activities described as follows:

- **Land Use** - provides legal services to the District government so that it can take legally defensible government actions under land use regulations and facilitate commercial development;
- **Economic Development** - provides legal advice, legal opinions, preparation, and review of transactional documents for the District government 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 so that it can transact its business in the commercial real estate market;
- **Tax, Bankruptcy and Finance** - provides tax litigation, bond preparation, and bankruptcy legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes and in bankruptcy proceedings;
- **Transportation** - provides legal services to the District Department of Transportation;
- **Motor Vehicles** - provides legal services to the Department of Motor Vehicles;
- **Public Works** - provides legal services to the Department of Public Works;
- **Cable Television and Telecommunications** - provides legal services to the Office of Cable Television and Telecommunications;
- **Technology** - provides legal services to the Office of the Chief Technology Officer; and
- **Parks and Recreation** - provides legal services to the Department of Parks and Recreation.

The FY 2008 proposed budget and associated FTEs for the activities for the **Commercial Transactions** program are included in Table CB0-4.

Key Result Measures

Program 3: Commercial Transactions

Manager(s): Bruce Brennan, Acting Deputy Attorney General, Commercial Division

Supervisor(s): Linda Singer, Attorney General

Measure 3.1: Percent of the required written advice completed within agreed upon time frames

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	80	80	80	80
Actual	77.87	86.37	-	-	-

Note: FY 2006 target decreased from 90 to 80 (2/21/05). KRM 2.1 through FY 2005. Per agency request, the KRM wording is changed from "Percent of the transactional agreements and documents completed within-agreed upon time frames" (2/15/07).

Legal Counsel

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,919,123	\$1,595,604	-\$323,519	-16.9
FTEs	13.2	11.6	-1.6	-12.1

Program Description

The **Legal Counsel** program 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 government's mission while minimizing the risk of adverse legal consequences.

This program contains the following activity described as follows:

- **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 government's mission while minimizing risk of adverse legal consequences.

The FY 2008 proposed budget and associated FTEs for the activities for the **Legal Counsel** program are included in Table CB0-4.

Key Result Measures

Program 4: Legal Counsel

Manager(s): Wayne Witkowski, Deputy

Attorney General, Legal Counsel Division

Supervisor(s): Linda Singer, Attorney General

Measure 4.1: Percent of the required written advice completed within agreed upon time frames

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	96.87	97.97	-	-	-

Note: KRM 3.1 through FY 2005. Per agency request, the KRM wording is changed from "Percent of the requests for legal advice completed within agreed-upon time frames" (2/15/07).

Appellate

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,011,789	\$2,513,723	\$501,934	24.9
FTEs	16.0	19.8	3.8	23.8

Program Description

The **Appellate** program provides affirmative and defensive appellate litigation services to the District of Columbia government so that its legal rights are protected and enforced.

This program contains the following 3 activities described as follows:

- **Affirmative Appellate** - provides appellate services (briefs, substantive motions, appellate court appearances, advice on cases, and ethical advice) to the District government so that it is not found liable for damages;
- **Defensive Appellate** - provides appellate services (briefs, substantive motions, appellate court appearances, advice on cases, and ethical advice) to the District government so that its activities are upheld; and
- **Human Rights** - provides appellate legal services to the Office of Human Rights.

The FY 2008 proposed budget and associated FTEs for the activities for the **Appellate** program are included in Table CB0-4.

Key Result Measures

Program 5: Appellate Program

Manager(s): Todd Kim, Solicitor General

Supervisor(s): Linda Singer, Attorney General

Measure 5.1: Percent change in affirmative appeals prosecuted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	2	2	2	2
Actual	N/A	-	-	-	-

Note: New measure in FY 2006. Baseline data collected during FY 2005. Per agency request, the KRM wording "taken" is replaced by "prosecuted" (2/15/07).

Measure 5.2: Percent of all Defensive Appeals cases favorably resolved for the District of Columbia

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	90	90	90	90
Actual	89.24	95.06	-	-	-

Note: New measure in FY 2006. FY 2005 actuals collected without target for baseline. Per agency request, the KRM wording is changed from "Percent of defensive appeals favorably resolved" (2/15/07).

Family Services

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$6,217,164	\$5,965,024	-\$252,141	-4.1
FTEs	63.3	61.5	-1.8	-2.9

Program Description

The **Family Services** program provides court supervision and protection to children in abused or neglected homes or persons with mental retardation.

This program contains the following 3 activities described as follows:

- **Abuse and Neglect Prosecution** - provides services to children at risk for abuse or neglect by their caretakers in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights;
- **Mental Health Prosecution** - provides services to mentally retarded individuals in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights thereby enhancing their quality of life; and
- **Domestic Violence Prosecution** - provides services to domestic violence victims in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights thereby enhancing their quality of life.

The FY 2008 proposed budget and associated FTEs for the activities for the **Family Services** program are included in Table CB0-4.

Key Result Measures

Program 6: Family Services

Manager(s): Sarah Gold, Acting Deputy

Attorney General, Family Services Division

Supervisor(s): Linda Singer, Attorney General

Measure 6.1: Percent of Family Services cases resolved favorably to DC

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	80	80	90	90
Actual	97.07	96.33	-	-	-

Note: New measure FY 2006. FY 2005 actuals collected without target as baseline. Per agency request, the KRM wording is changed from "Percent of family services cases presented and resolved favorably" (2/15/07).

Child Support Enforcement

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$29,549,793	\$29,957,218	\$407,425	1.4
FTEs	204.0	202.0	-2.0	-1.0

Program Description

The **Child Support Enforcement** program provides child support enforcement services for children so that they can receive from their parents, the financial and medical support required by law.

This program contains the following 3 activities described as follows:

- **Establishment** - provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support, and medical support orders. The activity's 4 services are:
 - **Establishment** - with an FY 2008 total gross funds budget of \$3,101,011 and 46.0 FTEs;
 - **Locate Non-Custodial Parents** - with an FY 2008 total gross funds budget of \$957,219 and 3.3 FTEs;
 - **Establish Paternity** - with an FY 2008 total gross funds budget of \$476,421 and 3.0 FTEs; and
 - **Establish Financial Support** - with an FY 2008 total gross funds budget of \$1,900,000 and 0 FTEs.

- **Enforcement** - provides support order enforcement services to Custodial Parents and other legal payees so that they can receive support due under child support orders. The activity's 4 services are:
 - **Enforcement** - with an FY 2008 total gross funds budget of \$5,197,641 and 62.3 FTEs;
 - **Locate Non-Custodial Parents and Assets/Locate Custodial Parents** - with an FY 2008 total gross funds budget of \$1,170,097 and 17.3 FTEs;
 - **Administrative Enforcement/Financial and Medical** - with an FY 2008 total gross funds budget of \$69,955 and 1 FTE;
 - **Judicial Enforcement/Financial and Medical** - with an FY 2008 total gross funds budget of \$354,693 and 3 FTEs; and
 - **State Distribution Unit/Collections and Disbursement** - with an FY 2008 total gross funds budget of \$7,513,660 and 8 FTEs.

- **Administration and Customer Support** - provides support and supervision services to the Child Support Services Division (CSSD) to enable them to meet their activity goals. The activity's 4 services are:
 - **Supervision of CSSD** - with an FY 2008 total gross funds budget of \$1,643,023 and 9.0 FTEs;
 - **System Support and Data Integrity** - with an FY 2008 total gross funds budget of \$5,597,434 and 22.0 FTEs;
 - **Policy Development and Implementation** - with an FY 2008 total gross funds budget of \$1,233,089 and 15.0 FTEs; and
 - **Customer Service** - with an FY 2008 total gross funds budget of \$742,975 and 12.0 FTEs.

The FY 2008 proposed budget and associated FTEs for the activities for the **Child Support Enforcement** program are included in Table CB0-4.

Key Result Measures

Program 7: Child Support Enforcement

Manager(s): Benidia Rice, Deputy Attorney

General, Child Support Services Division

Supervisor(s): Linda Singer, Attorney General

Measure 7.1: Percent change in support orders established

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	2.5	2.5	2.5	2.5	2.5
Actual	21.71	12.97	-	-	-

Note: KRM 4.1 through FY 2005.

Measure 7.2: Percent increase of collections

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	2.5	2.5	2.5	2.5	2.5
Actual	9.02	-	-	-	-

Note: KRM 4.4 through FY 2005. The KRM wording is changed from "Percent change in Child Support dollars collected", according to the agency request (2/15/07).

Policy and Operations Oversight

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$5,283,372	\$5,959,286	\$675,915	12.8
FTEs	21.0	30.0	9.0	42.9

Program Description

The **Policy and Operations Oversight** program provides policy direction to the entire Office of the Attorney General so that they can provide consistent comprehensive legal services to the District of Columbia government, its agencies and employees.

This program contains the following 2 activities described as follows:

- **Policy Management** - provides guidance, supervision, support, and assistance to the District of Columbia and to the Office of the Attorney General programs to enable them to meet the goals of their program and activity statements; and

- **Investigations** - provides information, evidence, and witness location services to enable the Office of Attorney General to access timely, accurate, and thorough information to support case management and internal operation decision.

The FY 2008 proposed budget and associated FTEs for the activities for the **Policy and Operations Oversight** program are included in Table CB0-4.

Rulemaking

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,274,348	\$2,512,802	\$238,454	10.5
FTEs	18.0	24.0	6.0	33.3

Program Description

The **Rulemaking** program supports the rule-making needs of the subordinate agencies so that these agencies receive the highest quality legal services. The program will monitor the legislative process for proposals that may affect the subordinate agencies.

This program contains the following 7 activities described as follows:

- **Rulemaking** - supports rulemaking needs of the subordinate agencies so that these agencies receive the highest quality legal services;
- **Alcoholic Beverage Regulation Rulemaking** - supports rulemaking needs of the Alcoholic Beverage Regulation Administration;
- **Insurance Rulemaking** - supports rulemaking needs of the Department of Insurance, Securities, and Banking;
- **Personnel Rulemaking** - supports rulemaking needs of the D.C. Department of Human Resources;
- **Employment Services Rulemaking** - supports rulemaking needs of the Department of Employment Services;
- **State Education Rulemaking** - supports rulemaking needs of the State Education Office; and

- **Taxicab Rulemaking** - supports rulemaking needs of the Taxicab Commission;

The FY 2008 proposed budget and associated FTEs for the activities for the **Rulemaking** program are included in Table CB0-4.

Human Services

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$5,911,293	\$6,422,882	\$511,589	8.7
FTEs	56.0	57.0	1.0	1.8

Program Description

The **Human Services** program provides coordination among the legal personnel in subordinate agencies that relate to health and human services functions.

This program contains the following 5 activities described as follows:

- **Human Services** - provides legal services to the Department of Human Services;
- **Child and Family Services** - provides legal services to the Child and Family Services Agency;
- **Mental Health** - provides legal services to the Department of Mental Health;
- **Health** - provides legal services to the Department of Health; and
- **Youth Rehabilitative Services** - Provides legal services to the Department of Youth Rehabilitative Services.

The FY 2008 proposed budget and associated FTEs for the activities for the **Human Services** program are included in Table CB0-4.

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$5,660,422	\$6,321,535	\$661,113	11.7
FTEs	20.0	20.0	0.0	0.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table CB0-4.

Key Result Measures

Program 8: Agency Management

Manager(s): Eugene Adams, Chief Deputy Attorney General; Tarifah Coaxum, Chief Administrative Officer

Supervisor(s): Eugene Adams, Chief Deputy Attorney General

Measure 8.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	48	71.43	-	-	-

Measure 8.2: Percent of Key Result Measures achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	61.5	71.43	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$872,715	\$912,099	\$39,384	4.5
FTEs	11.0	11.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table CB0-4.

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 2008 Operating Appendices** volumes.

Office of the Inspector General

www.oig.dc.gov

Telephone: 202-727-0267

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$12,490,169	\$13,727,109	\$16,098,445	17.3
FTEs	102.0	118.0	124.0	5.1

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 help the District improve its programs and operations by promoting economy, efficiency, and effectiveness.

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

- By FY 2009, implement a risk-based methodology for all OIG divisions and units to address high-risk areas in the District and stakeholder needs and formalize coordination efforts with the General Accountability Office, the D.C. Auditor, and federal oversight agencies;
- By FY 2009, the OIG will implement an agency education/outreach program that reaches 100.0 percent of client agencies (agency managers); and
- By FY 2009, improve employee recruitment and retention by:
 - formalizing the mentoring program;
 - broadening recruitment efforts; and
 - seeking other administrative or legislative remedies.

Fast Facts...

Hotline	(800) 521-1639
Number of convictions resulting from criminal investigations conducted by OIG in FY 2006	27
OIG investigations in FY 2006 resulted in recoveries totaling	\$2,393,338

Funding by Source

Tables AD0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of the Inspector General.

Table AD0-1

FY2008 Proposed Operating Budget by, Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	9,991	11,279	12,372	14,199	1,827	14.8
Total for General Fund	9,991	11,279	12,372	14,199	1,827	14.8
Federal Resources						
Federal Grant Funds	1,180	1,211	1,355	1,900	544	40.1
Total for Federal Resources	1,180	1,211	1,355	1,900	544	40.1
Gross Funds	11,171	12,490	13,727	16,098	2,371	17.3

*Percent Change is based on whole dollars.

Table AD0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	80.9	87.0	106.0	108.3	2.3	2.1
Total for General Fund	80.9	87.0	106.0	108.3	2.3	2.1
Federal Resources						
Federal Grant Funds	14.0	15.0	12.0	15.8	3.8	31.3
Total for Federal Resources	14.0	15.0	12.0	15.8	3.8	31.3
Total Proposed FTEs	94.9	102.0	118.0	124.0	6.0	5.1

Gross Funds

The agency's proposed budget is \$16,098,445, representing an increase of \$2,371,336, or 17.3 percent over the FY 2007 approved budget of \$13,727,109. This funding supports 124.0 FTEs, an increase of 6.0 FTEs or 5.1 percent over the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$14,198,936, representing an increase of \$1,827,181, or 14.8 percent over the FY 2007 approved budget of \$12,371,755. This funding supports 108.3 FTEs, an increase of 2.3 FTEs or 2.1 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$643,888 in personal services due to pay raises, step increases, and fringe benefits adjustments;
- **Fixed Costs.** A net increase in Fixed Costs of \$378,428, which includes an increase in rent totaling \$366,484 associated with an office expansion to accommodate new full-time equivalents;
- An increase of \$79,711 in other services and charges associated with employee training, printing, upgrades to computer software, and local travel;
- An increase of \$72,332 in regular pay to account and fully fund a Criminal Investigator position;
- A decrease of \$13,125 in equipment for the removal of a one-time equipment purchase of a computer for new FTEs in FY 2007;
- A decrease of \$7,326 in supplies to fully fund increases in personal services; and
- A redirection of 3.7 FTEs to be supported with Federal grant funds.

Policy Initiatives

- An increase of \$250,000 and 3.0 FTEs for the Audit unit. The funds are earmarked to audit the Health Alliance and to increase efforts to uncover Medicaid fraud, waste, and

mismangement for referral to the Medicaid Fraud Control Unit as appropriate.

- An increase of \$216,034 and 2.0 FTEs to address the excessive workload of the Inspections & Evaluations (I&E) Division. The funds will be used to hire one Supervisory Management Analyst and one Management Analyst;
- An increase of \$145,000 to pay for future employee incentive awards; and
- An increase of \$62,240 and 1.0 FTE to hire staff in the Audit division. Due to increased efforts in the Audit division, an additional full-time equivalent is needed to perform clerical and other routine office support functions.

Federal Funds

Federal Grants

The proposed budget is \$1,899,509, representing an increase of \$544,155, or 40.1 percent over the FY 2007 approved budget of \$1,355,354. This funding supports 15.8 FTEs, an increase of 3.8 FTEs or 31.3 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$355,614 and 3.8 FTEs in personal services to support salaries, step increases, pay raises, and fringe benefits;
- **Fixed Costs.** A net increase in Fixed Costs of \$125,226, which includes cost-sharing of rent totaling \$120,052 associated with additional office space to accommodate new full-time equivalents;
- An increase of \$56,367 in subsidies and transfers representing indirect costs associated with personal services; and
- A net increase of \$6,948 in supplies and equipment in support of the Medicaid Fraud Control unit auditing and reporting efforts.

Expenditure by Comptroller Source Group

Table AD0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AD0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	6,352	7,214	8,283	9,628	1,345	16.2
13 Additional Gross Pay	142	150	0	145	145	N/A
14 Fringe Benefits - Curr Personnel	1,033	1,176	1,325	1,538	213	16.1
Subtotal Personal Services (PS)	7,527	8,540	9,609	11,311	1,703	17.7
20 Supplies and Materials	43	49	64	51	-12	-19.6
30 Energy, Comm. and Bldg Rentals	0	0	0	3	3	N/A
31 Telephone, Telegraph, Telegram, Etc	59	76	78	102	24	31.3
32 Rentals - Land and Structures	848	846	931	1,417	487	52.3
34 Security Services	18	19	26	29	4	15.3
40 Other Services and Charges	2,500	2,692	2,905	3,001	96	3.3
50 Subsidies and Transfers	102	0	102	159	56	55.0
70 Equipment & Equipment Rental	75	269	13	24	11	81.2
Subtotal Nonpersonal Services (NPS)	3,644	3,950	4,118	4,787	669	16.2
Total Proposed Operating Budget	11,171	12,490	13,727	16,098	2,371	17.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table AD0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Inspector General.

Table AD0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Medicaid Fraud Control Unit (0310)								
Medicaid Fraud Control Unit (1310)	-20	0	0	0	2.0	0.0	0.0	0.0
Subtotal: Medicaid Fraud Control Unit (0310)	-20	0	0	0	2.0	0.0	0.0	0.00
Agency Management (1000)								
Personnel (1010)	229	192	341	149	2.0	1.2	1.5	0.3
Contracting and Procurement (1020)	257	252	265	13	2.0	2.2	2.5	0.3
Property Management (1030)	772	837	1,182	345	0.0	0.0	0.0	0.0
Info Tech (1040)	470	373	386	13	3.0	3.2	3.5	0.3
Financial Mgmt (1050)	178	243	325	82	2.0	2.2	2.5	0.3
Legal (1060)	530	544	575	31	5.0	5.7	5.5	-0.2
Fleet Mgmt. (1070)	3	6	9	3	0.0	0.0	0.0	0.0
Communication (1080)	59	65	70	5	0.0	0.0	0.0	0.0
Customer Service (1085)	61	110	132	22	1.0	1.1	1.8	0.7
Office of the Inspector General (1100)	92	0	0	0	1.0	0.0	0.0	0.0
Subtotal: Agency Management (1000)	2,651	2,622	3,285	663	16.0	15.7	17.4	1.7
Accountability/Control/Compliance (2000)								
Audit (2010)	5,097	5,537	6,182	645	35.0	36.8	40.5	3.7
Investigations (2020)	2,092	2,581	0	-2,581	22.0	29.8	0.0	-29.8
Inspections and Evaluations (2030)	1,052	1,071	1,441	370	14.0	13.8	16.6	2.7
MFCUU-25% Matches (2040)	387	560	0	-560	0.0	9.8	0.0	-9.8
Medicaid Fraud Control Unit (2050)	1,208	1,355	0	-1,355	13.0	12.0	0.0	-12.0
Subtotal: Account/Control/Compliance (2000)	9,835	11,105	7,623	-3,482	84.0	102.3	57.1	-45.2
Law Enforcement and Compliance (3000)								
Investigations (3010)	0	0	2,712	2,712	0.0	0.0	28.5	28.5
MFCU 25% Matches (3020)	0	0	580	580	0.0	0.0	5.3	5.3
Medicaid Fraud Control Unit (3030)	0	0	1,899	1,899	0.0	0.0	15.8	15.8
Subtotal: Law Enforcement and Compliance (3000)	0	0	5,190	5,190	0.0	0.0	49.5	49.5
Year End Audit Adj (9961)								
No Activity Assigned	24	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year End Audit Adj (9961)	24	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	12,490	13,727	16,098	2,371	102.0	118.0	124.0	6.0

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

Performance-Based Program Budgeting

The Office of the Inspector General operates through the following 3 programs:

Accountability, Control, and Compliance

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$11,104,994	\$7,623,343	-\$3,481,651	-31.4
FTEs	102.3	57.1	-45.2	-44.2

Program Description

The Accountability, Control, and Compliance program 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 described as follows:

- **Audit** - provides audit services to District agencies so that agencies can be more efficient and effective and minimize the risk of fraud, waste, abuse, and mismanagement so that stakeholders may rely upon District and agency financial statements; and
- **Inspections and Evaluations** - provides District government decision makers with objective, thorough, and timely evaluations and recommendations that will assist them in identifying and correcting problems, and achieving efficiency, effectiveness, and economy in operations and programs.

The Office of the Inspector General revised its FY 2008 Strategic Business Plan by moving 2 of its activities – Investigations and Medicaid fraud from the Accountability, Control, and Compliance program to a newly created program entitled Law Enforcement. This new program structure will effectively align the agency's resources with the work the agency performs and will show more clearly its spending activity.

The FY 2008 proposed budget and associated FTEs for the activities within the Accountability, Control, and Compliance program are included in Table AD0-4.

Key Result Measures

Program 1: Accountability, Control and Compliance

Manager(s): Cheryl Johnson, Deputy AIG for Audits; and Edward Farley, Deputy AIG for Inspections and Evaluations (I&E)

Supervisor(s): William J. DiVello, AIG for Audits; and Alvin Wright, Jr., AIG for I&E.

Measure 1.1: Percent of District agencies provided with audit coverage/presence

	Fiscal Year			
	2006	2007	2008	2009
Target	30	30	30	35
Actual	42	-	-	-

Measure 1.2: Percent of OIG audit recommendations that have been followed-up on by the Audit Division

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	N/A	50	N/A
Actual	-	-	-	-

Note: This measures implementation of audit recommendations made in the 3 fiscal years prior to the OIG follow-up review. The first target will be in FY 2008 with subsequent targets set every 3 years thereafter. FY 2008 target decreased from 65% to 50% at the agency's request. (2/2007).

Measure 1.3: Percent of assigned inspections, re-inspections and special evaluations completed during the fiscal year.

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	N/A	75	75
Actual	-	-	-	-

Note: New measure for FY 2008. Replaces "Measure 1.9: Percent of agency inspections/evaluations completed by I & E Division" and "Measure 1.10: Percent of agency re-inspections completed by I & E Division."

Law Enforcement and Compliance

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$0	\$5,190,282	\$5,190,282	N/A
FTEs	0.0	49.5	49.5	N/A

Program Description

The Law Enforcement and Compliance program conducts investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government.

This program contains the following 3 activities described as follows:

- **Investigations** - implements the requirement in D.C. Code § 2-302.08 (a-1)(1) that the Inspector General independently conduct investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government;
- **Medicaid Fraud Control Unit (MFCU)** - implements federal law 42 CFR 1007.11(a) and (b)(1) to conduct a statewide program for investigating and prosecuting violations of all applicable state laws pertaining to fraud in the administration of the Medicaid program, the provision of medical assistance, or the activities of providers of medical assistance under the State Medicaid plan; reviews complaints alleging abuse or neglect of patients in health care facilities receiving payments under the state Medicaid plan; reviews complaints of the misappropriation of patients' private funds in such facilities; and implements the D.C. Code § 2-302.08 (a-1)(1) requirement to independently conduct investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government; and
- **Medicaid Fraud Control Unit 25% Match** - represents the Local match associated with the MFCU Federal grant.

The FY 2008 proposed budget and associated FTEs for the activities within the Law Enforcement and Compliance program are included in Table AD0-4.

Key Result Measures

Program 3: Law Enforcement and Compliance

Manager(s): Alfred Miller, Deputy AIG for Investigations; and TBD, Deputy Director for Medicaid Fraud Control Unit

Supervisor(s): Leonard Odom, AIG for Investigations; and Susan Bieber Kennedy, Director, MFCU

Measure 2.1: Percent of all complaints evaluated within 5 days of receipt in the Investigations Division

	Fiscal Year			
	2006	2007	2008	2009
Target	75	80	75	75
Actual	87	-	-	-

Note: Time increased from 3 to 5 days, FY 2008 target decreased from 85% to 75% at the agency's request. (2/2007)

Measure 2.2 Percent of preliminary investigations completed within one month of assignment to investigator in Investigations Division

	Fiscal Year			
	2006	2007	2008	2009
Target	75	80	75	75
Actual	50	-	-	-

Note: FY 2008 target reduced from 85% to 75% at the agency's request. (2/2007)

Measure 2.3 Percent of administrative investigations pending in the Investigations Division at the beginning of the fiscal year that are closed by the end of the fiscal year

	Fiscal Year			
	2006	2007	2008	2009
Target	60	65	70	75
Actual	50	-	-	-

Measure 2.4: Percent of Hotline calls cleared that are received in the Investigations Division

	Fiscal Year			
	2006	2007	2008	2009
Target	80	85	85	85
Actual	98	-	-	-

Measure 2.5: Percent of referral letters prepared within one week of complaint assignment to Investigations Division referral program

	Fiscal Year			
	2006	2007	2008	2009
Target	80	85	80	80
Actual	95	-	-	-

Note: FY 2008 target reduced from 90 percent to 80 percent at the agency's request (2/2007).

Measure 2.6: Percent of abuse/neglect complaints evaluated by MFCU (Medicaid Fraud Control Unit) within 1 business day of receipt

	Fiscal Year			
	2006	2007	2008	2009
Target	75	80	85	85
Actual	81	-	-	-

Note: FY 2008 target increased from 80% to 85% at the agency's request. (2/2007)

Measure 2.7: Percent of fraud complaints evaluated by MFCU within 21 days of receipt

	Fiscal Year			
	2006	2007	2008	2009
Target	75	80	80	80
Actual	98	-	-	-

Note: Time decreased from 30 days to 21 days at the agency's request. (2/2007)

Measure 2.8: Percent of complaints of funds/property misappropriation evaluated by MFCU within 5 days of receipt

	Fiscal Year			
	2006	2007	2008	2009
Target	75	75	85	85
Actual	80	-	-	-

Note: FY 2008 target increased from 80% to 85% at the agency's request. (2/2007)

Measure 2.9: Percent of relevant entities provided training/in-service education by MFCU

	Fiscal Year			
	2006	2007	2008	2009
Target	60	60	90	90
Actual	110	-	-	-

Note: This percentage is based on 10 relevant entities. FY 2008 target increased from 80% to 90% at the agency's request. (2/2007)

Measure 2.10: Percent of criminal/civil resolutions obtained (plea, settlement, or verdict) in MFCU cases

	Fiscal Year			
	2006	2007	2008	2009
Target	60	60	90	90
Actual	130	-	-	-

Note: This measure is based on 10 resolutions in a fiscal year. FY 2008 target increased from 80% to 90% at the agency's request. (2/2007)

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,622,114	\$3,284,821	\$662,706	25.3
FTEs	15.7	17.4	1.7	10.8

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the **Agency Management** program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table AD0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Roger Burke, Chief of Staff

Supervisor(s): Charles Willoughby, Inspector General

Measure 3.1: Percent of Mayor's Customer Service Standards met

	Fiscal Year			
	2006	2007	2008	2009
Target	63	63	63	63
Actual	20.9	-	-	-

Measure 3.2: Percent of Key Result Measures achieved

	Fiscal Year			
	2006	2007	2008	2009
Target	70	70	70	70
Actual	73.3	-	-	-

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 2008 Operating Appendices** volumes.

Office of the Chief Financial Officer

www.cfo.dc.gov
Telephone: 202.727.2476

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$129,133,318	\$154,821,880	\$153,387,038	-0.9
FTEs	910.6	1,060.0	1,047.9	-1.1

The mission of the Office of the Chief Financial Officer 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.

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

- Ensure that District spending remains within approved budgets and/or available revenues for the fiscal year so that no spending deficits occur;
- Maintain adequate cash balances, minimize receivables balances, increase the tax base and other income sources, limit new debt to 15.0 percent of outstanding debt, and remain within a maximum debt service ratio of 12.0 percent of local revenues to improve the District's bond rating and lower the cost of borrowed capital;
- Improve tax compliance by increasing collections from the accounts receivable balance and the non-filer population, as measured by revenues from research referrals;
- Improve customer service by:
 - Increasing the number of taxpayers filing electronically;
 - Reducing customer wait time in telephone and walk-in centers;
 - Improving customer access levels in the phone center, as measured by the rate of abandoned calls;
- Develop and support financial management systems (budget, payroll, CFO\$ource, SOAR, ITS, EIS) that provide accurate and timely information:
 - Measure 1: Reliability - System up time of 99.9 percent;
 - Measure 2: Accuracy - Data/reports tie to SOAR 100.0 percent of the time;
 - Measure 3: Timeliness - Up-to-date reports available within 24 hours of transactions taking place; and
- Produce the District's Comprehensive Annual Financial Report (CAFR) on time with an unqualified clean opinion.

Fast Facts...	
■ Shortest customer service wait times in the Office of Tax and Revenue	Wednesday and Thursday between 8 am and 11 am
■ District Bond Ratings	A+ (Fitch), A1 (Moody's), A+ (S & P) (highest ratings ever for the District)
■ Number of Returns filed electronically	444,532 (34%)
■ Number of consecutive years of balanced budgets and clean audits	10 years
■ Cumulative fund balance	\$1.4 billion (9/30/06)

Funding by Source

Tables AT0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of the Chief Financial Officer.

Table AT0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	95,474	105,555	118,880	111,956	-6,924	-5.8
Special Purpose Revenue Funds	9,907	13,766	31,058	36,013	4,954	16.0
Total for General Fund	105,381	119,321	149,939	147,969	-1,970	-1.3
Federal Resources						
Federal Payments	281	8	0	0	0	N/A
Federal Grant Funds	807	838	932	877	-55	-5.9
Total for Federal Resources	1,088	846	932	877	-55	-5.9
Intra-District Funds						
Intra-District Funds	10,450	8,966	3,951	4,541	590	14.9
Total for Intra-District Funds	10,450	8,966	3,951	4,541	590	14.9
Gross Funds	116,918	129,133	154,822	153,387	-1,435	-0.9

*Percent Change is based on whole dollars.

Table AT0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	808.6	853.8	932.0	897.9	-34.2	-3.7
Special Purpose Revenue Funds	20.7	11.0	70.0	100.0	30.0	42.9
Total for General Fund	829.3	864.8	1,002.0	997.9	-4.2	-0.4
Federal Resources						
Federal Grant Funds	0.0	0.0	3.0	1.0	-2.0	-66.7
Total for Federal Resources	0.0	0.0	3.0	1.0	-2.0	-66.7
Intra-District Funds						
Intra-District Funds	44.9	45.7	55.0	49.0	-6.0	-10.9
Total for Intra-District Funds	44.9	45.7	55.0	49.0	-6.0	-10.9
Total Proposed FTEs	874.2	910.6	1,060.0	1,047.9	-12.2	-1.1

Gross Funds

The agency's proposed budget is \$153,387,038, representing a decrease of \$1,434,842, or 0.9 percent from the FY 2007 approved budget of \$154,821,880. This funding supports 1,047.9 FTEs, a decrease of 12.2 FTEs, or 1.1 percent from the FY 2007 approved level.

General Funds**Local Funds**

The agency's proposed budget is \$111,956,043, a decrease of \$6,924,450, or 5.8 percent from the FY 2007 approved budget of \$118,880,493. This funding supports 897.9 FTEs, a decrease of 34.2 FTEs, or 3.7 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$7,757,000 for one-time costs associated with the revenue initiative projects approved in FY 2007 for the Tax Administration program;
- A decrease of \$150,000 for one-time costs to fund the Earned Income Tax Credit (EITC) outreach and free tax preparation for low-

income District residents in the Tax Administration program;

- A decrease of \$3,433,694 in nonpersonal services costs across the agency due to savings and reductions primarily in contractual services and equipment;
- An increase of \$4,064,132 in personal services to account for District-wide pay adjustments, fringe benefits adjustments, and additional gross pay;
- A decrease of \$3,607,748 and 31.2 FTEs in personal services for a reduction in full-time equivalents across various programs, some of which will be funded through non-local sources;
- **Fixed Costs.** A net increase in Fixed Costs of \$876,890, which includes increases primarily in rent (\$785,893) to account for annual lease escalators, telephone (\$117,539) associated with usage and cost inflation, other commodities totaling \$31,420, and a decrease totaling \$57,962 in occupancy;
- An increase of \$2,851,970 in contractual services for the Integrated Tax System (ITS) and related support systems to administer and process the District's tax collections for the Tax Administration program;

- An increase of \$300,000 in contractual services for the Office of Budget and Planning to provide annual financial review of the District's information technology (IT) projects; and

Policy Initiatives

- A redirection of \$300,000 from contractual services to personal services in the Office of Budget and Planning to support 3 new FTEs. The FTEs are a Medicaid Analyst and two Budget Administration Analyst positions;
- An increase of \$200,000 in the Office of Tax and Revenue for programming changes for tax relief legislation. The funds reflect one-time costs.
- A decrease of \$175,000 from regular pay in personal services of which \$50,000 was directed to the Board of Real Property Assessments and Appeals to fund member stipends and \$125,000 was transferred-out to the Department of Health to support the Capital Breast Care Center;
- An increase of \$150,000 in the Office of Tax and Revenue for Earned Income Tax Credit outreach activities to be granted to Capital Area Asset Builders. The funds reflect one-time costs; and
- **Transfer-Out.**
 - A decrease of \$244,000 and 6.0 FTEs from the Office of Tax and Revenue to the Department of Consumer and Regulatory Affairs (DCRA). This transfer reflects the shifting of authority to designate and register vacant property.

Special Purpose Revenue Funds

The proposed budget is \$36,012,561, an increase of \$4,954,107, or 16.0 percent over the FY 2007 approved budget of \$31,058,454. This funding supports 100.0 FTEs, an increase of 30.0 FTEs, or 42.9 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget

include:

Baseline Adjustments

- An increase of \$1,300,000 to reflect projected fee collections from delinquent taxpayers; this increase permits the transfer of 13.0 FTEs from local funding within the Tax Administration program.
- An increase of \$1,100,000 and 9.0 FTEs in the Tax Administration program to budget for revenue discovery contingency fees that will be required if revenue is realized;
- An increase of \$1,000,000 to reflect actual costs for bank fees that are funded from the interest earned on District accounts;
- An increase of \$1,074,107 and 2.0 FTEs to account for reimbursements from the DC Lottery for administrative and legal services that were formerly recorded as intra-District transactions;
- An increase of \$400,000 and 5.0 FTEs in the Office of Financial Operations and Systems to reflect increases in the federal reimbursement for the processing of retirement benefits for U.S. Secret Service and Park Police.

Policy Initiatives

- An increase of \$80,000 and 1.0 FTE from the Tobacco Settlement Financing Corporation. The funds are earmarked for Fund detail 0607 and will support a Compliance Auditor position.

Federal Funds

Federal Grants. The proposed budget is \$877,443, a decrease of \$54,557, or 5.9 percent from the FY 2007 approved budget of \$932,000. This funding supports 1.0 FTE, a decrease of 2.0 FTEs, or 66.7 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustment

- A net decrease of \$54,557 and 2.0 FTEs in personal services to accurately reflect the actual spending activities of the grant funds.

Intra-District

Intra-District Funds. The proposed budget is \$4,540,990, an increase of \$590,057, or 14.9 percent over the FY 2007 approved budget of \$3,950,933. This funding supports 49.0 FTEs, a decrease of 6.0 FTEs, or 10.9 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$800,000 and 6.0 FTEs to reflect actual costs and revenue collections associated with the administration of District-wide fringe benefits programs within the Office of Pay and Retirement Services;
- An increase of \$197,000 to reflect actual costs and collections for cashiers placed by the Office of Finance and Treasury at District agency locations pursuant to memoranda of understanding agreements;
- An increase of \$100,000 and 1.0 FTE to reflect the administrative cost transfer from Charter Schools for the processing of charter school payments throughout the year;
- An increase of \$80,000 and 1.0 FTE for an Internal Auditor to assist in auditing the District's Public Schools under the Office of Integrity and Oversight program;
- A decrease of \$883,000 and 10.0 FTEs from this fund for services provided to the District's Lottery board; the reimbursement for these services is included in the Special Purpose Revenue Fund budget; and
- A net decrease of \$3,943 and 4.0 FTEs to remove authority and positions associated with discontinued memoranda of understanding agreements.

Policy Initiatives

- An increase of \$300,000 in contractual services for the Office of Budget and Planning. The Office of the Chief Technology Officer (OCTO) will advance the funds to cover the costs of financial reviews of the District's information technology (IT) capital-funded projects.

Note: For a breakdown of each individual Intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Expenditure by Comptroller Source Group

Table AT0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AT0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	54,140	59,408	68,467	69,445	978	1.4
12 Regular Pay - Other	1,103	1,268	238	1,168	930	391.5
13 Additional Gross Pay	1,041	1,616	795	1,007	212	26.7
14 Fringe Benefits - Curr Personnel	9,673	10,706	11,274	12,500	1,226	10.9
15 Overtime Pay	392	448	422	418	-4	-0.9
Subtotal: Personal Services (PS)	66,350	73,446	81,196	84,538	3,342	4.1
20 Supplies and Materials	642	674	813	756	-57	-7.0
30 Energy, Comm. and Bldg Rentals	400	422	297	323	26	8.9
31 Telephone, Telegraph, Telegram, Etc	968	839	973	1,090	118	12.1
32 Rentals - Land and Structures	8,590	9,675	11,566	12,352	786	6.8
33 Janitorial Services	178	134	107	111	4	4.0
34 Security Services	931	1,214	1,269	1,270	1	0.1
35 Occupancy Fixed Costs	380	260	374	316	-58	-15.5
40 Other Services and Charges	7,507	7,948	9,421	8,986	-436	-4.6
41 Contractual Services - Other	25,109	30,491	46,459	42,145	-4,314	-9.3
50 Subsidies and Transfers	1,999	4	65	0	-65	-100.0
70 Equipment & Equipment Rental	3,864	4,028	2,282	1,500	-782	-34.3
Subtotal: Nonpersonal Services (NPS)	50,568	55,687	73,626	68,849	-4,777	-6.5
Gross Funds	116,918	129,133	154,822	153,387	-1,435	-0.9

*Percent Change is based on whole dollars.

Expenditure by Program

Table AT0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Chief Financial Officer.

Table AT0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	1,415	1,418	1,483	65	14.8	16.0	16.0	0.0
Training and Employee Development (1015)	467	467	489	22	4.0	4.0	4.0	0.0
Contracting and Procurement (1020)	2,289	1,116	1,245	129	8.0	13.0	13.0	0.0
Property Management (1030)	581	669	760	92	8.0	10.0	10.0	0.0
Legal Services (1060)	2,021	1,803	2,173	370	11.0	15.0	17.0	2.0
Communications (1080)	271	445	363	-83	3.0	3.0	3.0	0.0
Performance Management (1090)	1,559	1,560	1,622	62	9.0	9.0	10.0	1.0
Subtotal: Agency Management Program (1000)	8,604	7,478	8,135	657	57.8	70.0	73.0	3.0
Agency Financial Operations (100F)								
Budget Operations (110F)	508	944	528	-416	4.0	5.0	5.0	0.0
Accounting Operations (120F)	375	363	459	95	5.0	6.0	6.0	0.0
Subtotal: Agency Financial Operations (100F)	882	1,307	986	-321	9.0	11.0	11.0	0.0
Financial Operations and Systems (2000)								
Operations and Administration (2100)	2,216	2,088	2,073	-15	6.0	7.0	6.0	-1.0
Accounting Operations (2200)	1,958	2,295	2,215	-81	23.0	24.0	23.0	-1.0
Financial Policies and Procedures (2300)	800	488	821	334	7.0	7.0	7.0	0.0
ASM/Functional Support (2400)	2,683	2,618	2,808	190	23.0	22.0	24.0	2.0
Financial Control and Reporting (2500)	527	309	475	165	3.0	3.0	3.0	0.0
Benefits Administration (2600)	915	831	994	164	11.0	10.0	13.0	3.0
Payroll Disbursements and Wage Reporting (2700)	4,603	3,902	3,488	-413	38.9	44.0	41.0	-3.0
Accounting Systems Administration (2800)	708	508	721	213	8.0	8.0	8.0	0.0
Subtotal: Financial Operations and Systems (2000)	14,409	13,039	13,596	557	119.9	125.0	125.0	0.0

(Continue on the next page)

Expenditure by Program

Table AT0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Chief Financial Officer.

Table AT0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Budget Development and Execution (3000)								
Executive Direction and Support (3100)	913	1,079	1,170	91	8.7	11.0	11.0	0.0
Financial and Policy Analysis (3200)	528	489	0	-489	4.0	4.0	0.0	-4.0
Budget Formulation and Development (3300)	2,894	3,162	0	-3,162	26.0	32.0	0.0	-32.0
Financial Planning and Analysis (3400)	384	351	961	610	2.0	4.0	8.0	4.0
Information and Systems Management (3500)	1,181	1,089	1,222	133	10.0	10.0	10.0	0.0
Strategic Budgeting (3600)	325	520	0	-520	3.0	5.0	0.0	-5.0
Operating Budget Formulation and Develop (3700)	0	0	2,689	2,689	0.0	0.0	25.0	25.0
Capital Budget Formulation & Development (3800)	0	0	1,057	1,057	0.0	0.0	7.0	7.0
Subtotal: Budget Development and Execution (3000)	6,226	6,691	7,099	408	53.7	66.0	61.0	-5.0
Research and Analysis (4000)								
Executive Direction and Support (4100)	654	763	815	52	3.0	2.0	3.0	1.0
Revenue Estimation (4300)	705	795	706	-89	7.0	8.0	7.0	-1.0
Economic Development (4500)	1,366	717	747	30	6.0	6.0	6.0	0.0
Legislative and Fiscal Analysis (4700)	487	447	635	187	5.0	5.0	6.0	1.0
Economic Affairs (4800)	342	417	374	-43	3.0	4.0	3.0	-1.0
Subtotal: Research and Analysis (4000)	3,554	3,139	3,276	137	24.0	25.0	25.0	0.0
Tax Administration (5000)								
Executive Direction and Support (5100)	21,903	26,194	24,676	-1,518	56.0	63.0	56.0	-7.0
External Customer Service Information (5200)	6,976	6,220	6,180	-39	81.2	69.0	69.0	0.0
Recorder of Deeds (5300)	1,857	4,328	4,295	-33	27.0	27.0	27.0	0.0
Real Property Tax Administration (5400)	5,913	11,917	10,145	-1,772	70.0	129.0	120.1	-8.9
Tax Audits and Investigations (5500)	8,428	11,711	10,073	-1,638	105.6	143.0	125.8	-17.3
Revenue Accounting (5600)	3,150	5,184	4,317	-867	31.0	42.0	46.0	4.0
Receipts and Delinquent Collections (5700)	10,867	26,362	28,374	2,012	151.4	155.0	164.0	9.0
Subtotal: Tax Administration (5000)	59,094	91,915	88,060	-3,855	522.2	628.0	607.9	-20.2

(Continue on the next page)

Expenditure by Program

Table AT0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Chief Financial Officer

Table AT0-4

FY 2008 Proposed Operating Budget and FTE's, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Information Technology (6000)								
Information Technology Support (6100)	14,439	9,502	9,626	124	20.0	19.0	35.0	16.0
Subtotal: Information Technology (6000)	14,439	9,502	9,626	124	20.0	19.0	35.0	16.0
Finance and Treasury (7000)								
Executive Direction and Support (7100)	1,008	2,098	2,160	63	6.0	7.0	6.0	-1.0
Debt Management (7200)	2,169	930	926	-4	3.0	4.0	5.0	1.0
Cash Management and Investments (7300)	5,943	4,795	5,501	705	8.0	12.0	8.0	-4.0
Disbursements (7400)	3,761	4,155	3,908	-247	15.0	15.0	15.0	0.0
Cash Receipts and Accounting (7500)	2,246	2,516	2,611	95	37.0	42.0	40.0	-2.0
Asset Management for Special Programs (7600)	2,149	4,067	4,171	105	10.0	11.0	12.0	1.0
Subtotal: Finance and Treasury (7000)	17,277	18,561	19,278	717	79.0	91.0	86.0	-5.0
Integrity and Oversight (8000)								
Audit Services (8100)	3,261	1,996	2,292	296	14.0	14.0	15.0	1.0
Security Integrity Oversight (8200)	409	369	392	23	3.0	3.0	3.0	0.0
Investigations (8300)	863	823	645	-178	8.0	8.0	6.0	-2.0
Subtotal: Integrity And Oversight (8000)	4,533	3,188	3,329	141	25.0	25.0	24.0	-1.0
District-Wide Assistance (9700)								
District-Wide Assistance (9750)	117	0	0	0	0.0	0.0	0.0	0.0
Subtotal: District-Wide Assistance (9700)	117	0	0	0	0.0	0.0	0.0	0.0
Yr End Close (9960)								
Yr End Close (9961)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Yr End Close (9960)	0	0	0	0	0.0	0.0	0.0	0.0
Revenue (REVN)								
General Revenue (GNRV)	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Revenue (REVN)	-3	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	129,133	154,822	153,387	-1,435	910.6	1,060.0	1,047.9	-12.2

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

Performance-Based Program Budgeting

The Office of the Chief Financial Officer operates through the following 9 programs:

Financial Operations and Systems

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$13,039,293	\$13,596,170	\$556,878	4.3
FTEs	125.0	125.0	0.0	0.0

Program Description

The **Financial Operations and Systems** program is responsible for the District's accounting operations, including critical functions such as District-wide general ledger accounting, financial reporting, and pay/retirement services. The program is responsible for producing the Comprehensive Annual Financial Report, which represent the District's financial position at the end of each fiscal year. The program also is responsible for developing accounting policies and procedures that support the automated System of Accounting and Reporting (SOAR), the District's formal "books of record", as well as policies and procedures for multiple payroll systems. Throughout the myriad functions of the program and its activities, the current financial position of the District can be ascertained by local District elected and appointed leaders, and by District agencies. Related training, expertise and assistance on SOAR are available for the OCFO central cluster employees and agency financial staff. Services such as annuity payments, benefits administration, and retirement statements, are provided to former and retired District employees. Records of compensation and related payments for current District employees are provided so that each employee receives an accurate and timely paycheck.

This program contains the following 8 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 so that they can provide 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 current financial position of the District can be ascertained by local District elected and appointed leaders, the U.S. Congress, District agencies (directors, financial managers, and employees), public and private financial communities and the general public. This ensures timely and accurate information on the District's financial position and facilities by decision makers of all parties;
- **Financial Policies and Procedures** - provides recorded references for standard government accounting practices (policies and theories) and guides for operation (procedures and process flows) for the District daily accounting function and the supporting automated system of record, to ensure that accounting and financial managers and their staff have the information required to do their job;
- **Accounting Systems Management (ASM)/ Functional Integration** - provides related training, expertise and assistance on the automated accounting system, coupled with generally accepted accounting principles, for the central OCFO cluster employees and agency financial staff so that they can improve the performance of daily recording the accounting transactions and reporting of financial position within their agencies/activities;
- **Financial Control and Reporting** - provides statements of financial position for the Mayor, the Council of the District of Columbia, the U.S. Congress, District managers, rating agencies and the general public

so that informed decisions can be made based on timely and accurate financial information;

- **Federal Annuitant Benefits Administration** - provides annuity payments and related benefits for former and retired Federal law enforcement officers, inclusive of accurate and timely annuity checks and retirement statements;
- **Payroll Disbursements and Wage Reporting** - provides a record of compensation and related payments for District employees so that they receive an accurate and timely pay-checks; and
- **Accounting Systems Administration** - provides SOAR “help desk” support, maintains centrally controlled SOAR profiles, monitors the general ledger balances and activities recorded in SOAR, prepares the roll forward of balances to the new fiscal year, maintains closing instructions/forms, conducts SOAR closing workshops as required, performs financial analysis in support of the CAFR balances, and develops the District’s central services cost allocation plan.

The FY 2008 proposed budget and associated FTEs for the activities within the **Financial Operations and Systems** program are included in Table AT0-4.

Key Result Measures

Program 1: Financial Operations and Systems

Manager(s): Anthony E. Pompa, Deputy Chief Financial Officer, Financial Operations and Systems

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 1.1: Percent of paychecks accurately prepared and distributed within payroll schedule

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	99	99	99	99	99
Actual	100	100	-	-	-

Note: New measure at the agency's request (5/04).

Measure 1.2: Percent of monthly closing completed within 10 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: New measure at agency request (5/04).

Budget Development and Execution

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$6,690,801	\$7,098,928	\$408,127	6.1
FTEs	66.0	61.0	-5.0	-7.6

Program Description

The **Budget Development and Execution (BDE)** program prepares, monitors, analyzes, and executes 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 primary responsibility for expenditure forecasts. Lastly, this program contributes to District-wide management reform efforts, including the Administrative Services Modernization Project, the pay-scale consolidation activities, and performance management.

This program contains the following 5 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 so that they can provide financial planning, budgetary, performance, and cost analysis for decision makers to allow them to make effective decisions and achieve strategic goals. It also provides citizens with information so that they are informed on financial issues;

- **Financial and Policy Analysis** - provides monitoring and reporting services to the Mayor, Council, District agencies, and Congress so that they can have financial information to make informed decisions about the budget;
- **Information and Systems Management** - provides technology and information support to OBP staff so that they may accurately assess agency budgetary information;
- **Operating Budget Formulation and Development** - formulates and executes the District's annual Operating Budget as well as provides other financial and budgetary services to the Mayor and Council on a timely and accurate basis in order to make informed decisions regarding allocating District Operating resources amongst policy priorities; and
- **Capital Budget Formulation and Development** - aligns available financing with the District's annual Capital Budget authority as well as provides other financial and budgetary services to the Mayor and Council on a timely and accurate basis in order to make informed decisions regarding allocating District Capital resources amongst policy priorities.

The FY 2008 proposed budget and associated FTEs for the activities within the **Budget Development and Execution** program are included in Table AT0-4.

Key Result Measures

Program 2: Budget Development and Execution

Manager(s): Bert Molina, Deputy Chief
Financial Officer, Budget and Planning

Supervisor(s): Natwar M. Gandhi, Chief
Financial Officer

Measure 2.1: Percent of agencies preparing performance-based budgets for the following year

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	71	100	100	100	100
Actual	80	100	-	-	-

Measure 2.2: Percent of agencies that reprogram more than 10 percent of budget

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	5	3	3	3	3
Actual	2.86	-	-	-	-

Measure 2.3: Percent of agencies with spending pressures that are resolved by sources external to the agency

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	5	4	4	4	4
Actual	4	-	-	-	-

Measure 2.4: Percent of awarded grant funds lost due to lapse of grant

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	1	1	0.75	0.75	0.75
Actual	0.76	-	-	-	-

Research and Analysis

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$3,139,384	\$3,276,338	\$136,954	4.4
FTEs	25.0	25.0	0.0	0.0

Program Description

The **Research and Analysis** program is responsible for: 1) revenue estimation and revenue policy analysis; and 2) 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). Services included within this program area are: analysis of all revenue sources and development of revenue projections; development of fiscal impact statements for legislation; economic analysis and research in support of revenue estimation and special studies such as the bi-annual Tax Expenditure Study. Revenue Analysis is responsible for the revenue estimation and certification component of the budget, including revenue from taxes, and all other sources.

This program contains the following 5 activities:

- **Executive Direction and Support** - provides general program management, leadership, technical assistance, and support services to staff, so that they can provide 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 fiscal, economic, financial, and/or administrative impacts of projects to the CFO, the Mayor, the Deputy Mayor for Economic Development, and Council so that they can appropriately assess economic development initiatives and ensure maximum economic benefit to the city;
- **Legislative and Fiscal Analysis** - provides legislative fiscal impact analysis for the Mayor, Council, and Congress, so that they 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 other components of the OCFO, Mayor, Council, and Congress so that they have timely and quality information for policy formulation and decision-making.

The FY 2008 proposed budget and associated FTEs for the activities within the **Research Analysis** program are included in Table AT0-4.

Key Result Measures

Program 3: Revenue Analysis

Manager(s): Robert Ebel, Deputy Chief Financial Officer, Revenue Analysis

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 3.1: Percent variation between the original binding revenue estimate as compared to actual revenue and the CBO estimate of federal revenue and actual federal revenue

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	5	5	5	5	5
Actual	N/A	5.19	-	-	-

Measure 3.2: Percent of ad hoc documents reviewed by ORA that do not contain factual errors

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	99.1	99.63	-	-	-

Measure 3.3: Percent of applications for tax increment financing that are reviewed and processed within 120 days of receipt in ORA

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	80	80	80	80
Actual	100	100	-	-	-

Tax Administration

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$91,915,321	\$88,060,475	-\$3,854,846	-4.2
FTEs	628.0	607.9	-20.2	-3.2

Program Description

The **Tax Administration** program provides fair, efficient, and effective administration of the District's business, income, excise, and real property tax laws. The tax administration program is divided into the following core activities: external customer service, deed recordation, real property tax assessment, tax audits and investigations, revenue accounting, and receipts and collections.

This program contains the following 7 activities:

- **Executive Direction and Support** - provides general program management, leadership and support services to the Tax Administration activity so that it can coordinate comprehensive tax services to District taxpayers and ensure that the District is collecting the appropriate amount of tax revenue;
- **External Customer Service, Information, and Education** - composed of the walk-in and telephone customer service centers, which assist approximately 400,000 taxpayers annually, and work to resolve the most complex tax cases. This activity also consists of the development and distribution of public tax forms, support of various electronic tax filing and payment options, initiating and responding to mail correspondence with taxpayers, and tax registration and certification;
- **Recorder of Deeds** - supports the transfer and titling of real property in the District of Columbia (approximately 206,000 documents in FY 2006), and responds to requests for title documents from individuals and the real estate/titling industry;
- **Real Property Tax Administration** - consists of the assessment and billing of real property taxes and first level assessment appeals. In FY 2006, the real property tax base of approximately 185,000 parcels had an assessed value of \$158.2 billion, an increase of 23.5 percent over FY 2005. Of this amount, \$59.7 billion in assessed value was tax exempt. Real property tax collections for FY 2006 were \$1,150,000,000, or 93.2 percent of the total tax levy, a 7.7 percent increase in collections over FY 2005;
- **Tax Audits and Investigations** - ensures 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 due from all taxpayers. This activity also identifies and investigates cases of tax fraud;
- **Revenue Accounting** - ensures the proper accounting and reporting on revenue collections, and supports issuance of more than

241,000 tax refunds in FY 2006, exceeding \$315 million; and

- **Receipts and Delinquent Collections** - consists of the processing of more than a million tax returns annually, recording and prompt deposit of more than \$4.3 billion in tax payments in FY 2006. This included a total collection of delinquent tax payments of approximately \$93 million in FY 2006.

The FY 2008 proposed budget and associated FTEs for the activities for the **Tax Administration** program are included in Table AT0-4.

Key Result Measures

Program 4: Tax Administration

Manager(s): Sherryl Hobbs Newman, Deputy Chief Financial Officer, Tax and Revenue

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 4.1: Percent of returns filed electronically

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	30	35	35	40	40
Actual	32.2	33.95	-	-	-

Note: This measure was previously written as "Percent of customers satisfied with information provided." There is no reliable survey tool to determine customer satisfaction, therefore the agency has redefined the measure.

Measure 4.2: Percent of documents filed electronically

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	3	3.5	5	6	6
Actual	3.19	3.9	-	-	-

Note: This measure was previously written as "Percent of recorded documents with complete and accurate information." The metric was not operationally useful, thus the agency changed it to "Percentage of documents (deed recordation, transfer, and UCC filings) filed electronically."

Measure 4.3: Ratio of assessment changes to total value of assessments appealed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	6.5	6	6	6	6
Actual	6.13	5.11	-	-	-

Note: Measure originally worded as "Percent of assessments upheld on appeal." The revised measure better captures the accuracy rate of assessments, by calculating any changes made by BRPAA or the Superior Court as a percentage of the original assessment.

Measure 4.4: Delinquent account collections (in million dollars)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	105	83.8	87.9	92.3	92.3
Actual	79.98	93	-	-	-

Note: The agency has reduced the FY 2005 target from \$115 million to \$105 million (1/12/04). The agency reduced the FY 2006 target from \$105 million to \$83.8 million (3/11/06).

Measure 4.5: Percent of refunds issued within 14 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	100	87.4	-	-	-

Information Technology

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$9,502,034	\$9,626,495	\$124,461	1.3
FTEs	19.0	35.0	16.0	84.2

Program Description

The **Information Technology (IT)** program develops and maintains state-of-the-art financial information systems for the District of Columbia, payroll, pensions, SOAR and the Executive Information System. The principal objectives of the program are to maintain accurate systems, modification of systems in response to the changing needs of the District, and maintain compliance with federal, state and local regulations. Other objectives are to provide the availability and performance to support the OCFO and the agency CFOs, track and resolve system problems, and comply with standard accounting and audit policies practiced in the District. IT also maintains an operation that is in compliance with basic IT policies and practices, maintains technical currency, avoids obsolescence, and promotes and encourages use of these systems as the official system of record. IT's program facilitates and extends access to the District's financial data, provides tools that enable analysis of the financial status of the agencies and the District in its entirety and supports SOAR. This facilitates high-level financial oversight for senior District management and policy makers.

This program contains the following activity:

- **Information Technology Support** - provides computer hardware and software support and information services to department management and staff so that they can use technologies to produce, communicate, and manage information without undue delay.

The FY 2008 proposed budget and associated FTEs for the activities within the **Information Technology** program are included in Table AT0-4.

Key Result Measures

Program 5: Information Technology

Manager(s): Mike Teller, Chief Information Officer

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 5.1: Percent of payroll system project milestones completed on time and within budget

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	91.21	93.56	-	-	-

Measure 5.2: Percent of the District's accounting, budget, payroll, and tax systems available

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	95.96	95.64	-	-	-

Office of Finance and Treasury

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$18,561,365	\$19,278,086	\$716,720	3.9
FTEs	91.0	86.0	-5.0	-5.5

Program Description

The **Office of Finance and Treasury** efficiently and effectively manages 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. The program is divided into the following core activities: debt management, (transaction) operations and banking management, and asset management.

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 the District can finance capital infrastructure projects and seasonal cash needs; provides for the management of the cash and accounting aspects of District agencies' federal grant draw downs;
- **Cash Management and Investments** - 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's 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 city sites, and recordation and accounting of such receipts for District agencies.

The FY 2008 proposed budget and associated FTEs for the activities within the **Office of Finance and Treasury** program are included in Table AT0-4.

Key Result Measures

Program 6: Finance and Treasury

Manager(s): Lasana Mack, Deputy Chief
Financial Officer, Finance and Treasury

Supervisor(s): Natwar M. Gandhi, Chief
Financial Officer

Measure 6.1: Debt service to expenditures ratio

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	13	13	13	13	13
Actual	9.1	8	-	-	-

Note: Per agency request, this measure will replace the Key Result Measure (KRM) 6.1: "Debt service to local revenue ratio", effective FY 2008 (3/19/2007).

Measure 6.2: Percent increase in the number of the District's transactions that are executed electronically (versus by check)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	5	5
Actual	N/A	7.6	-	-	-

Note: Per agency request, this measure will replace the Key Result Measure (KRM) 6.2: "Percent of banking service contracts whose costs are lower than the Phoenix Hecht index", effective FY 2008 (3/19/2007).

Measure 6.3: Percent decrease in the number of expedited check payments

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	5	5
Actual	21	4	-	-	-

Note: Per agency request, this measure will replace the Key Result Measure (KRM) 6.3: "Percent of checks and earning statements that meet payment schedule", effective FY 2008 (3/19/2007).

Measure 6.4: Increase the percentage of deposits/investments with local financial institutions, particularly those that have demonstrated commitment to serving District residents and businesses (with assistance of currently-proposed amendment to governing legislation)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	10	10
Actual	N/A	25	-	-	-

Note: Per agency request, this measure will replace the Key Result Measure (KRM) 6.4: "Percent of unclaimed property returned to owners", effective FY 2008 (3/19/2007).

Office of Integrity and Oversight

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$3,188,161	\$3,328,791	\$140,630	4.4
FTEs	25.0	24.0	-1.0	-4.0

Program Description

The **Office of Integrity and Oversight (OIO)** program ensures that accountability, integrity and efficiency are maintained in the District of Columbia's financial management and tax administration systems. Through its audit and investigative activities, OIO provides the Chief Financial Officer with an independent review and appraisal of OCFO operations and assures the maintenance of the highest standards of integrity and security of OCFO employees.

This program contains the following 3 activities:

- **Audit Services** - provides audit/review services to assist the District's financial managers in the promotion of integrity, efficiency, and effectiveness in District programs; to manage the review and response to external audit reports; and to coordinate 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.

The FY 2008 proposed budget and associated FTEs for the activities within the **Office of Integrity and Oversight** program are included in Table AT0-4.

Key Result Measures

Program 7: Integrity and Oversight

Manager(s): Sebastian Lorigo, Executive

Director, Integrity and Oversight

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 7.1: Percent of audit recommendations that are fully or partially implemented or resolved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	95.48	96.41	-	-	-

Measure 7.2: Percent of approved security needs implemented

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 7.3: Number of investigation reports issued that are returned for additional information or investigation due to deficiencies in the investigation

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	4	4	4	4	4
Actual	0	0	-	-	-

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$7,478,353	\$8,135,453	\$657,100	8.8
FTEs	70.0	73.0	3.0	4.3

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Management** program are included in Table AT0-4.

Key Result Measures

Program 8: Agency Management

Manager(s): Angell Jacobs, Director of Operations; Paul Lundquist, Executive Director, Office of Mgmt & Administration
Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 8.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	66.67	58.33	-	-	-

Measure 8.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	78.3	72	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,307,168	\$986,301	-\$320,867	-24.5
FTEs	11.0	11.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program 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. More information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table AT0-4.

Key Result Measures

Program 9: Agency Financial Operations

Manager(s): Cyril Byron, ACFO, Economic Development and Regulation Cluster; Barbara Jumper, ACFO, Government Operations Cluster; Mohamed Mohamed, Interim ACFO, Government Services Cluster; Deloras Shepherd, ACFO, Human Support Services Cluster; Angelique Hayes, Acting ACFO, Public Safety and Justice
Supervisor(s): Angell Jacobs, Director of Operations; Paul Lundquist, Executive Director, Office of Management and Administration

Measure 9.1: Percent of spending plans and RFPs submitted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	71.14	98.71	-	-	-

Note: This measure is new for FY05.

Measure 9.2: Percent of reprogrammings processed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	97.19	89.63	-	-	-

Note: This measure is new for FY05.

Measure 9.3: Percent of interim and annual closing packages submitted on-time

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	95.82	94.41	-	-	-

Note: This measure is new for FY05.

Measure 9.4: Percent of audit recommendations implemented

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	60	59	59	59	59
Actual	74.29	80.77	-	-	-

Note: This measure is new for FY05.

Measure 9.5: Percent of OCFO cluster direct service staff provided intermediate level or better training experiences in technology, financial analysis, writing skills or project management training

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	30	30	30	30	30
Actual	54.4	42.94	-	-	-

Note: This measure is new for FY05.

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 2008 Operating Appendices** volume.

B

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Office of the Deputy Mayor for Planning and Economic Development

www.dcbiz.dc.gov

Telephone: 202.727.6365

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$35,806,317	\$85,660,865	\$92,599,583	8.1
FTEs	41.0	41.0	45.5	11.0

The mission of the Office of the Deputy Mayor for Planning and Economic Development (DMPED) is to provide specialized, strategic, economic development assistance, including financing, program and policy development, and inter-agency coordination services to businesses, developers, and community stakeholders so that they can pursue ventures that revitalize neighborhoods, expand and diversify the local economy and provide economic opportunity for District residents.

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

- By 2012, attract 100,000 new residents to the District of Columbia.
- By September 31, 2008, the Old Convention Center project will be under construction.
- By 2012, implement the revitalization plans for three “New Communities” across the District.
- By September 31, 2008, the new ballpark will be in use. It is expected to be completed by Opening Day, 2008.

Gross Funds

Fast Facts...

- **New Communities Initiative** - \$2 billion investment in Northwest One, Barry Farms, and Lincoln Heights over 12 years, resulting in retail, schools, recreational facilities, and 5,700 units of housing.
- **Old Convention Center Redevelopment** - \$650 million investment in downtown, resulting in new retail, tax revenues, jobs, and housing (137 units of affordable housing).
- **Commercial Corridors Initiative (Great Streets)** - \$12 million in public investment in 7 corridors, resulting in over 2,000 jobs.
- **Tax Increment Financing (TIF) Investments** - \$63 million in tax increment financing in retail and commercial opportunities throughout the District, including Wards 5 and 7.
- **Neighborhood Investment Fund** - \$4.9 million awarded for 14 parks and facility improvements, \$2.95 million for job training, \$1.6 million for the Columbia Heights Civic Plaza, and \$800,000 for commercial area improvements throughout the target areas.

Funding by Source

Tables EBO-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of the Deputy Mayor for Planning and Economic Development.

Table EBO-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	14,962	16,996	13,050	21,506	8,455	64.8
Dedicated Taxes	0	0	0	42,963	42,963	N/A
Special Purpose Revenue Funds	15,396	18,292	72,261	27,332	-44,929	-62.2
Total for General Fund	30,358	35,288	85,311	91,800	6,489	7.6
Federal Resources						
Federal Grant Funds	0	137	350	350	0	0.0
Total for Federal Resources	0	137	350	350	0	0.0
Private Funds						
Private Donations	21	0	0	0	0	N/A
Total for Private Funds	21	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	1,005	382	0	449	449	N/A
Total for Intra-District Funds	1,005	382	0	449	449	N/A
Gross Funds	31,384	35,806	85,661	92,600	6,939	8.1

*Percent Change is based on whole dollars.

Table EBO-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	24.8	28.0	29.0	29.5	0.5	1.7
Dedicated Taxes	0.0	0.0	0.0	6.0	6.0	N/A
Special Purpose Revenue Funds	12.0	10.0	12.0	7.0	-5.0	-41.7
Total for General Fund	36.8	38.0	41.0	42.5	1.5	3.7
Intra-District Funds						
Intra-District Funds	0.0	3.0	0.0	3.0	3.0	N/A
Total for Intra-District Funds	0.0	3.0	0.0	3.0	3.0	N/A
Total Proposed FTEs	36.8	41.0	41.0	45.5	4.5	11.0

The agency's proposed budget is \$92,599,583 representing an increase of \$6,938,718, or 8.1 percent over the FY 2007 approved budget of \$85,660,865. This funding supports 45.5 FTEs, an increase of 4.5 FTEs, or 11.0 percent over the FY 2007 approved level.

General Funds

Local funds. The agency's proposed budget is \$21,505,515 representing an increase of \$8,455,418, or 64.8 percent over the FY 2007 approved budget of \$13,050,097. This funding supports 29.5 FTEs, an increase of 0.5 FTE, or 1.7 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$392,243 in personal services in the Agency Management and DMPED programs to fund base salary increases and fringe benefits for performance-based employees.
- A decrease of \$7,122 in personal services in the Agency Financial Operations program due to an FTE being filled at a lower salary.
- A net decrease of \$729,770 in contractual services, other services and charges, and supplies excluding fixed costs in the Agency Management and DMPED programs.
- A decrease of \$7,279,400 in subsidies and transfers for the following one-time funding approved in FY 2007 in the Community Outreach, Economic Development Financing, and Public/Private Partnerships activities of the DMPED program:
 - Barrack's Row Theater Acquisition - \$2,500,000;
 - Washington Convention Center and Tourism Corporation - \$1,600,000;
 - Baseball Academy - \$1,000,000;
 - Cultural Tourism DC - \$600,000;
 - Hoop Dreams Scholarship Fund - \$500,000;
 - Brewmaster Castle - \$500,000;
 - Tudor Place Historic House and Garden

- for capital restoration funding - \$379,400; and
- Greater Washington Sports Alliance - \$200,000.

- **Fixed Costs.** A net increase in Fixed Costs of \$111,076, which includes an increase of \$75,124 for telephones, an increase of \$33 for postage, an increase of \$34,923 for rent, and an increase of \$996 for security.

Policy Initiatives

- An increase of \$383,530 and 2.5 FTEs in the Community Outreach activity of the DMPED program to fund the administrative costs of implementing Inclusionary Zoning as created under Chapter 26 of the Zoning regulations. The personal services budget is \$219,020, and the nonpersonal services budget is \$164,510, all of which is in contractual services.
- An increase of \$9,150,000 in subsidies and transfers for the following one-time grants in the Community Outreach, Economic Development Financing, and Public/Private Partnerships activities of the DMPED program:
 - Duke Ellington Jazz Festival - \$1,000,000;
 - Cultural Tourism DC - \$700,000;
 - Greater Washington Sports Alliance - \$500,000;
 - DC Sports and Entertainment Commission for youth sports - \$325,000;
 - Cease Fire - \$300,000;
 - Humanities Council of Washington - \$300,000;
 - African American Civil War Memorial Foundation - \$250,000;
 - Capital Breast Care Center - \$250,000
 - Tudor Place - \$250,000;
 - Caribbean Festival - \$200,000;
 - Capital Area Asset Builders EITC Outreach program - \$150,000;
 - Friends of Kennedy Playground - \$150,000;
 - Ward 7 Business and Professional Association - \$150,000;
 - Ward 8 Business Council - \$150,000;

- Chinatown Cultural Center - \$125,000;
 - Bread for the City - \$100,000;
 - Byte Back - \$100,000;
 - Capitol Hill Community Foundation: Eastern Market - \$100,000;
 - DC Central Kitchen - \$100,000;
 - DC TV Youth - \$100,000;
 - Dress for Success - \$100,000;
 - Food for Fuel - \$100,000;
 - Progressive Sports & Entertainment Alliance – \$100,000;
 - ROOT (Reaching Out to Others Together) - \$100,000;
 - Washington Jazz Arts Institute - \$100,000;
 - Training Grounds - \$75,000;
 - Historical Society of Washington - \$50,000; and
 - Lower Georgia Avenue Job Training program - \$50,000.
- **Intra-District Grants**
 - Department of Employment Services for ex-offender programs - \$1,000,000;
 - Department of Small and Local Business Development for the reSTORE DC/Main Streets program, including the establishment of a new Main Street in each of Wards 7 and 8 - \$1,000,000;
 - A \$500,000 allocation to the Department of Human Services for the following:
 - Home Visitor Program - \$234,640;
 - Infant and Toddler Expansion - \$101,000;
 - Accreditation Technical Assistance - \$98,360;
 - Child Development Associate Scholarships - \$66,000;
 - Department of Public Works for the Smaller Business Improvement District Litter Cleanup Assistance program - \$225,000;
 - Office on Latino Affairs (OLA) to support ongoing programs in the Latino community - \$200,000;
 - Department of Small and Local Business Development for the Commercial Development Technical Assistance Program (CD-TAP) - \$150,000; and
 - Department of Parks and Recreation (DPR) - \$100,000.
- **Assessments.** The proposed budget includes \$78,967 to be transferred via intra-District to the Office of Contracting and Procurement and \$64,747 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.
 - **Transfer-In.** An increase in one-time grants of \$4,400,000 was transferred from the Pay-As-You-Go Capital Fund into subsidies and transfers in the Economic Development Financing and Public/Private Partnerships activities of the DMPED program. The funds will be allocated as follows:
 - Washington Ballet - \$3,500,000;
 - National Council for Negro Women - \$500,000; and
 - See Forever Foundation - \$400,000.
 - An increase in one-time grants of \$1,500,000 was transferred from the Anacostia Waterfront Corporation into subsidies and transfers in the Economic Development Financing activity of the DMPED program to support the efforts of the Washington Ballet.
 - An increase in one-time grants of \$453,000 was transferred from the Department of Small and Local Business Development's Small Business Micro Loan Fund into the Community Outreach activity of the DMPED program. The funds will be allocated as follows:
 - Duke Ellington School of the Arts in Ward 2 to support the Museum Studies program - \$225,000;
 - Intra-District transfer to the Department of Parks and Recreation for baseball field improvements at Guy Mason Recreation Center in Ward 3 - \$100,000;
 - Choice, Inc. to fund programs to support

- single mothers at Barry Farms - \$90,000; and
- Ultra Teen Choice, a nonprofit organization - \$38,000.
- An increase in one-time grants of \$440,000 was transferred from the Department of Housing and Community Development into subsidies and transfers in the Public/Private Partnerships activity of the DMPED program. The transfer consolidates the District's grant to the Washington DC Economic Partnership, formerly the DC Marketing Center.
- **Transfer-Out.**
 - The reSTORE DC activity of the DMPED program was transferred to the Department of Small and Local Business Development. The transfer consisted of 2.0 FTEs and \$238,916 in personal services and \$50,000 in nonpersonal services for a total of \$288,916;
 - A transfer of \$25,215 to the Department of Small and Local Business Development from the Economic Development Financing activity of the DMPED program to fund that agency's Department of Human Resources assessment; and
 - A transfer of \$43,866 to the D.C. Commission on Arts and Humanities from the Economic Development Financing activity of the DMPED program to fund that agency's Office of Contracting and Procurement assessment.
- A decrease of \$142 in contractual services in the Economic Development Financing activity of the DMPED program due to rounding errors throughout the agency.

Dedicated Taxes. The agency's proposed budget is \$42,962,552 representing an increase of \$42,962,552 over the FY 2007 approved budget of \$0. These dedicated taxes were classified as Special Purpose Revenue in prior fiscal years. This funding supports 6.0 FTEs, an increase of 6.0 FTEs over the FY 2007 approved level.

Changes from the FY 2007 approved budget

include:

Baseline Adjustments

- A net increase of \$27,909,000 of Comprehensive Housing Task Force Funds in the Economic Development Financing activity of the DMPED program. This increase is comprised of 2.0 FTEs and \$250,000 in personal services and \$25,859,000 in subsidies and transfers. The additional FTEs will implement and manage the workforce housing land trust program, which will help meet the affordable housing needs of District of Columbia residents and District government employees.
- A net increase of \$15,051,752 of Neighborhood Investment Funds in the Neighborhood Investment Fund activity of the DMPED program. This increase is comprised of 4.0 FTEs and \$347,286 in personal services and \$14,704,466 in subsidies and transfers. The additional FTEs are needed to help the agency distribute more funds to the NIF program's target areas.
- An increase of \$1,800 from the Neighborhood Investment Fund in nonpersonal services in the Information Technology activity of the Agency Management program for technology upgrades.

Policy Initiatives.

- The Comprehensive Housing Task Force Fund is to be allocated as follows:
 - An \$18,050,000 intra-District transfer to the Department of Human Services for homeless housing and emergency rental assistance;
 - A \$5,400,000 intra-District transfer to the Department of Mental Health for mental health housing;
 - A \$4,200,000 intra-District transfer to the Department of the Environment for the low-income housing energy assistance program (LI-HEAP); and
 - Personal services expenditures of up to \$250,000 in the DMPED program to administer the workforce housing land trust program.
- Authorized distributions from the

Neighborhood Investment Fund include a one-time, intra-District transfer of \$800,000 to the Department of Small and Local Business Development for the Main Streets program; \$400,000 is to be used to create a new Main Street in each of Wards 4, 7, and 8.

Note: For a breakdown of the dedicated taxes that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Special Purpose Revenue Funds. The proposed budget is \$27,332,084, a decrease of \$44,928,684, or 62.2 percent from the FY 2007 approved budget of \$72,260,768. This funding supports 7.0 FTEs, a decrease of 5.0 FTEs, or 41.7 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$4,200 from the Industrial Revenue Bond fund in the Information Technology activity of the Agency Management program.
- A net decrease of \$44,432,548 in the Deputy Mayor for Planning and Economic Development program comprised of the following changes:
 - A net decrease of \$3,000,000 in subsidies and transfers in the Public/Private Partnerships activity, comprised of a decrease of \$15,000,000 from the Neighborhood Investment Fund and an increase of \$12,000,000 from the Capital City Partnership fund. The Neighborhood Investment Funds were transferred to the Neighborhood Investment Fund activity, which is funded via Dedicated Taxes, and the \$12,000,000 is to support the establishment of three new Business Improvement Districts (BIDs);
 - A net decrease of \$40,487,812 in the

Economic Development Financing activity comprised of an increase of \$17,239 in personal services and 0.7 FTEs and a decrease of \$40,505,051 in nonpersonal services. The decrease is the result of \$27,909,000 being reclassified as Dedicated Taxes in FY 2008 and revised revenue estimates for the Industrial Revenue Bond and Comprehensive Housing Strategy funds. The 0.7 FTE was transferred from the Agency Oversight Activity;

- A net decrease of \$843,165 in the reSTORE DC activity comprised of an increase of \$20,308 in personal services and a decrease of \$863,472 in nonpersonal services, due to revised revenue estimates in the Commercial Trust Fund; and
- A decrease of \$101,572 and 0.7 FTE in personal services in the Agency Oversight activity due to revised revenue estimates in the Industrial Revenue Bond fund and the transfer of staff to the Economic Development Financing activity.

Policy Initiatives.

- **Transfer-Out.** The reSTORE DC activity of the DMPED program was transferred to the Department of Small and Local Business Development. The transfer consisted of 5.0 FTEs and \$500,336 in personal services.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Federal Funds

Federal Grants. The proposed budget is \$350,000, no change from the FY 2007 approved budget. This funding supports no FTEs, no change from the FY 2007 approved level.

The federal grants budget supports the

Underage Drinking Laws grant from the Alcoholic Beverage Regulation Administration (ABRA).

Note: For a breakdown of each individual federal grant that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Intra-District Funds

The proposed budget is \$449,432, an increase of \$449,432 over the FY 2007 approved budget of \$0. This funding supports 3.0 FTEs, an increase of 3.0 FTEs over the FY 2007 approved level. Changes from the FY 2007 approved budget

include:

Baseline Adjustments

- An increase of \$449,432 and 3.0 FTEs to support the Workforce Investment Council. The increase is comprised of \$262,896 in personal services and \$186,536 in office supplies, others services and charges, and equipment rentals.

Note: For a breakdown of each individual intra-district agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Performance-Based Program

Expenditure by Comptroller Source Group

Table EB0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EB0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	2,132	2,100	2,531	2,385	-147	-5.8
12 Regular Pay - Other	878	1,219	991	1,720	729	73.6
13 Additional Gross Pay	108	73	60	45	-15	-25.0
14 Fringe Benefits - Curr Personnel	447	506	581	674	92	15.9
15 Overtime Pay	0	1	0	1	1	N/A
Subtotal Personal Services (PS)	3,566	3,899	4,164	4,825	661	15.9
20 Supplies and Materials	91	88	84	92	7	8.9
31 Telephone, Telegraph, Telegram, Etc	86	92	72	148	75	103.6
32 Rentals - Land and Structures	288	342	319	354	35	10.9
33 Janitorial Services	1	0	0	0	0	N/A
34 Security Services	37	1	13	14	1	7.5
40 Other Services and Charges	2,142	858	1,896	1,751	-145	-7.6
41 Contractual Services - Other	1,436	3,549	4,642	3,473	-1,169	-25.2
50 Subsidies and Transfers	23,664	26,633	74,448	81,906	7,459	10.0
60 Land and Buildings	0	250	0	0	0	N/A
70 Equipment & Equipment Rental	74	94	23	38	15	65.8
Subtotal Nonpersonal Services (NPS)	27,819	31,907	81,497	87,775	6,278	7.7
Total Proposed Operating Budget	31,384	35,806	85,661	92,600	6,939	8.1

*Percent Change is based on whole dollars.

Expenditure by Program

Table EB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Deputy Mayor for Planning and Economic Development.

Table EB0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management (1000)								
Personnel (1010)	270	180	177	-3	2.0	0.8	0.8	0.0
Training and Employee Development (1015)	0	89	101	12	0.0	0.5	0.5	0.0
Contracting and Procurement (1020)	6	19	24	6	0.0	0.2	0.2	0.0
Property Management (1030)	342	332	368	36	0.0	0.0	0.0	0.0
Information Technology (1040)	92	106	175	68	0.0	0.0	0.0	0.0
Financial Management (1050)	0	75	89	15	0.0	0.6	0.6	0.0
Risk Management (1055)	109	107	117	9	1.0	0.8	0.8	0.0
Legal (1060)	375	0	0	0	0.0	0.0	0.0	0.0
Communications (1080)	14	91	98	8	0.0	0.5	0.5	0.0
Subtotal: Agency Management (1000)	1,208	999	1,149	151	3.0	3.3	3.3	0.0
Agency Financial Operations (100F)								
Budget Operations (110F)	61	115	108	-7	0.0	1.0	1.0	0.0
Subtotal: Agency Financial Operations (100F)	61	115	108	-7	0.0	1.0	1.0	0.0
Deputy Mayor for Planning and Economic (2000)								
Agency Oversight (2010)	684	1,052	1,045	-7	6.0	6.4	7.7	1.3
Community Outreach (2020)	833	2,461	6,935	4,474	6.0	2.0	7.5	5.5
Economic Development Financing (2030)	6,537	47,392	32,570	-14,821	13.0	17.9	19.6	1.7
Restore DC (2040)	964	1,824	0	-1,824	6.0	7.1	0.0	-7.1
Home Again (2050)	751	0	0	0	4.0	0.0	0.0	0.0
Technology Initiative (2060)	0	40	14	-26	0.0	0.1	0.1	0.0
Public/Private Partnerships (2070)	24,630	31,779	35,726	3,947	3.0	3.2	2.3	-0.9
Neighborhood Investment Fund (2080)	0	0	15,052	15,052	0.0	0.0	4.0	4.0
Subtotal: Deputy Mayor For Planning and Econ. (2000)	34,399	84,547	91,343	6,795	38.0	36.7	41.2	4.5

(Continued on the next page)

Expenditure by Program

Table EBO-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Deputy Mayor for Planning and Economic Development.

Table EBO-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Intra-District Agreements (7000)								
Economic Develop CFO Indirect Costs (7011)	134	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Intra-District Agreements (7000)	134	0	0	0	0.0	0.0	0.0	0.0
Year End Close (9960)								
No Activity Assigned	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year End Close (9960)	4	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	35,806	85,661	92,600	6,939	41.0	41.0	45.5	4.5

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

Budgeting

The Office of the Deputy Mayor for Planning and Economic Development operates through the following 3 programs:

Deputy Mayor for Planning and Economic Development

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$84,547,493	\$91,342,596	\$6,795,103	8.0
FTEs	36.7	41.2	4.5	12.3

Program Description

The Deputy Mayor for Planning and Economic Development program provides specialized, strategic economic development assistance. This includes financing, program and policy development, and inter-agency coordination services to businesses, developers, and community stakeholders so that they can pursue ventures that revitalize

neighborhoods, expand and diversify the local economy, and provide economic opportunity for District residents.

This program contains the following 8 activities described as follows:

- **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 constituents so that the specific issues they raise are resolved by the appropriate public safety cluster agency in accordance with District customer service standards;
- **Economic Development Financing** - provides gap financing and other economic assistance services to businesses in order to leverage private sector investment in neighborhood retail, commercial, employment and housing opportunities for District residents;
- **Technology Initiative** - promotes and sup-

ports the technology industry in DC and implements certain provisions of the New Economy Transformation Act of 2000;

- **Public/Private Partnerships** - provides organized structures 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;
- **Neighborhood Investment Fund** – provides financing to projects in 12 target neighborhoods for the purpose of stimulating economic development and neighborhood revitalization.
- **New Communities Initiative** – an initiative that revitalizes neighborhoods with high levels of poverty and crime by providing one-for-one replacement of deeply subsidized housing units, construction of mixed-income housing, and human capital services.
- **Great Streets Initiative** – an initiative that invests in infrastructure, streetscape and mobility improvements to create avenues of opportunity for private investment along 7 underinvested corridors.

The FY 2008 proposed budget and associated FTEs for the activities for the Deputy Mayor for Planning and Economic Development program are included in Table EB0-4.

Key Result Measures

Program 1: Deputy Mayor for Planning and Economic Development

Manager(s): David Jannarone, Director of Development and Greg O'Dell, Chief Development Officer

Supervisor(s): Neil Albert, Deputy Mayor for Planning and Economic Development

Measure 1.1: Percent of cluster agency key result measure targets achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	88.6	84	-	-	-

Note: The FY 2005 results are based on 70 Key Result Measures with 62 Met, Exceeded or Significantly Exceeded.

Measure 1.2: Rate of private funds leveraged with public funds through Economic Development Finance projects

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	225	225	1,000	1,500	1,500
Actual	5,138.59	236.91	-	-	-

Note: The target and actual was represented earlier as the ratio of private dollars to public dollars (e.g., \$225 private:\$1 public). The ratio is changed to a percentage (e.g., 2.25:1 = 225% for the above example).

Measure 1.3: Rate of private funds leveraged with public funds through reSTORE DC

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	42.85	42.85	100	100	100
Actual	54.43	147.7	-	-	-

Note: The target and actual was represented earlier as the ratio of private dollars to public dollars (e.g., \$3 private:\$7 public). The ratio is changed to a percentage (e.g., 3:7 = 42.85% for the above example).

Measure 1.4: Percent increase in District businesses surveyed regarding retention/expansion plans and District business climate factors.

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	67	10	15	15	15
Actual	-87.37	83.33	-	-	-

Note: Measure was modified from a number to a percent change (5/04). FY 2005 and FY2006 targets reflect percent change. FY 2006 decreased from 67 to 10 per agency request (2/24/05).

Measure 1.5: Percent of vacant and abandoned housing units demolished

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: Measure added during the FY 2005 budget development cycle. DCRA demolished 15 units which was 100% of the demand in FY 2006. For FY 2007, the goal is to demolish 50 units (3/12/07).

Measure 1.6: Percent of vacant and abandoned housing units brought into compliance with the housing code

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	100
Actual	100	100	-	-	-

Note: Measure added during the FY 2005 budget development cycle

Measure 1.7: Percent of affordable housing units production

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	107.23	139	-	-	-

Note: Measure added in FY 2005 is a combination of "Percent of multi-family rehab funding" and "Targeted new housing units funded". The target for FY 2007-2008 is the percentage of 2000 units.

Measure 1.8: Percent of unemployed adult customers placed in full-time unsubsidized employment

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	71.32	77.43	-	-	-

Note: New measure added 5/04 during the FY 2005 budget development cycle.

Agency Management Program

	Change			
	FY 2007	FY 2008	Amt.	%
Budget	\$998,615	\$1,149,353	\$150,737	15.1
FTEs	3.3	3.3	0.0	0.0

Program Description

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

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table EB0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): David Jannarone, Director of Development and Greg O'Dell, Chief Development Officer

Supervisor(s): Neil Albert, Deputy Mayor for Planning and Economic Development

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	41	21	-	-	-

Measure 2.3: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	77.8	100	-	-	-

Agency Financial Operations Program

	Change			
	FY 2007	FY 2008	Amt.	%
Budget	\$114,757	\$107,635	-\$7,122	-6.2
FTEs	1.0	1.0	0.0	0.0

Program Description

The **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table EB0-4.

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 2008 Operating Appendices) volume.

Office of Planning

www.planning.dc.gov

Telephone: 202-442-7600

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$6,433,181	\$7,167,507	\$10,101,000	40.9
FTEs	58.0	64.0	76.0	18.8

The mission of the Office of Planning (OP) is to provide planning and information services that strategically guide the preservation, revitalization, and development of the nation's capital city and its neighborhoods so that citizens can participate in a fair and balanced process involving the broadest range of stakeholders.

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

- Promote neighborhood revitalization and preservation for increased physical, economic, and social equity by:
 - Supporting the Mayor's housing goals by including 2,000 units of housing in zoning recommendations and neighborhood plans by the end of the fiscal year;
- Promote the revitalization of Downtown and waterfront areas for all District residents by supporting the Mayor's downtown housing, commercial corridor revitalization, and waterfront goals by:
 - Advocating and undertaking implementation work for 9,100 units of downtown housing by 2010;
- Promote an efficient, balanced, and inclusive land use regulatory process by continuing to use mediation services to help resolve land use disputes and by reviewing 60 major zoning cases; and

- Expand agency outreach, education, and communications to better inform and involve citizens by posting at least half of the Office of Planning's plans on its website within 30 days of issuance.

Fast Facts...

- Projected additional federal funding in FY 2008 - FY 2010 for the District as a result of OP's successful census challenge in 2006 - **\$2,214,000.**
- Number of "hits" on OP's innovative Comprehensive Plan update website - **2.1 million.**
- Number of major planning initiatives undertaken by OP, FY 2000 to FY 2006 - **36.**
- Average number of public meetings held and attended annually by OP to preserve and support healthy neighborhoods - **190.**
- Development cases reviewed by OP's staff in FY 2006 were up by 241 percent from FY 2000.

Funding by Source

Tables BD0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of Planning.

Table BD0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	5,946	5,918	6,623	8,760	2,138	32.3
Special Purpose Revenue Funds	0	0	15	15	0	0.0
Total for General Fund	5,946	5,918	6,638	8,775	2,138	32.2
Federal Resources						
Federal Grant Funds	458	415	450	576	126	27.9
Total for Federal Resources	458	415	450	576	126	27.9
Private Funds						
Private Grant Funds	17	50	0	0	0	N/A
Total for Private Funds	17	50	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	364	50	80	750	670	837.5
Total for Intra-District Funds	364	50	80	750	670	837.5
Gross Funds	6,785	6,433	7,168	10,101	2,933	40.9

*Percent Change is based on whole dollars.

Table BD0-2

FY 2008 Proposed Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	54.0	54.0	61.0	64.0	3.0	4.9
Total for General Fund	54.0	54.0	61.0	64.0	3.0	4.9
Federal Resources						
Federal Grant Funds	3.0	4.0	3.0	4.0	1.0	33.3
Total for Federal Resources	3.0	4.0	3.0	4.0	1.0	33.3
Intra-District Funds						
Intra-District Funds	0.0	0.0	0.0	8.0	8.0	N/A
Total for Intra-District Funds	0.0	0.0	0.0	8.0	8.0	N/A
Total Proposed FTEs	57.0	58.0	64.0	76.0	12.0	18.8

Gross Funds

The FY 2008 proposed budget is \$10,101,000 representing an increase of \$2,933,493, or 40.9 percent over the FY 2007 approved budget of \$7,167,507. This funding supports 76.0 FTEs, an increase of 12.0 FTEs or 18.8 percent over the FY 2007 approved level.

General Funds

Local Funds. The agency's FY 2008 proposed budget is \$8,760,279, an increase of \$2,137,772 or 32.3 percent over the FY 2007 approved budget of \$6,622,507. This funding supports 64.0 FTEs, an increase of 3.0 FTEs or 4.9 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$10,254 in Regular Pay-Other in the Zoning Review and Historic Preservation program;
- **Fixed Costs.** A net increase in Fixed Costs of \$121,110, which includes fuel, telephone, and rent in the Agency Management program;
- A decrease of \$199,810 in Regular Pay full-time due to cuts in the agency's budget across various programs;
- A decrease of \$42,780 in Fringe Benefits due to cuts in the agency budget's across various programs;
- A decrease of \$13,582 in Supplies and Materials in the Property Management activity;
- A decrease of \$125,429 in Other Services and Charges due to cuts in the agency's budget across various programs;
- A decrease of \$16,050 in Contractual Services based on a reduction of information technology related services in the Information Technology activity;
- A decrease of \$15,663 in Equipment and Equipment Rental in the Information Technology activity;

- A decrease of 8.0 FTEs due to cuts in the agency's budget in the Development Review and Historic Preservation and Long Range planning programs.

Policy Initiatives

- An increase of \$867,396 and 8.0 FTEs across various programs for restoration of services to fully fund existing activities and programs to the FY 2007 levels;
- An increase of \$375,000 and 4.0 FTEs in the Long Range Planning program for the newly enacted legislation to update the District's Comprehensive Plan;
- An increase of \$84,047 and 1.0 FTE in the Zoning Review and Historic Preservation program for the newly enacted inclusionary zoning legislation – A housing policy initiative that will require new residential developments of ten units or more to set aside 8-12 percent as affordable units in exchange for the ability to develop 20 percent more units than normally allowed under zoning regulation;
- An increase of \$201,876 and 3.0 FTEs in the Neighborhood Planning Revitalization and Design program for expansion and to broaden the mix of planning technical services;
- An increase of \$160,631 and 2.0 FTEs in the Zoning Review and Historic Preservation program for expansion and to address increasing historic preservation demands;
- An increase of \$101,239 and 2.0 FTEs in the Long Range Planning program for enhancement of State Data Center to address increasing information and analysis available to the public and District agencies; and
- One-time funding of \$99,099 and 1.0 FTE in the Neighborhood Planning Revitalization and Design program for transportation planning.
- An increase of \$1,250,000 in the Historic Preservation activity of the Development Review and Historic Preservation program to provide grants to income-eligible District residents to make repairs and/or renovations in historic District neighborhoods;
- A decrease of \$103,782 and 2.0 FTEs in the

Revitalization and Design and State Data Center programs to fund the assessment costs of the Office of Contracting and Procurement and the Department of Human Resources;

- An increase of \$81,477 in Other Services and Charges in the Agency Management program for an intra-District transfer to the Office of Contracting and Procurement and the Department of Human Resources for the costs of services provided by the two agencies; and
- An increase of \$2,750 in Supplies and Materials in the Agency Management.
- **Assessments.** The proposed budget includes \$8,624 to be transferred via intra-District to the Office of Contracting and Procurement and \$72,853 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters (BE0) and (PO0) in this volume for additional information.

Transfer-In

- An increase of \$377,409 and 4.0 FTEs transferred into Development and Zoning Review, GIS and IT, and Comprehensive Planning programs from Capital.

Transfer-Out

- A decrease of \$327,420 and 4.0 FTEs for the 3-year Zoning Revision and Comprehensive Plan Consistency project transferred out of the Comprehensive Planning program to Capital.
- **Redirection.** A total of \$750,000 and 8.0 FTEs were redirected from Neighborhood Planning Revitalization and Design program for the Ward Planners to Intra-District Funds within the agency's budget.

Special Purpose Revenue Funds

Special Purpose Revenue. The proposed budget is \$15,000, no change from the FY 2007 approved budget of \$15,000. This funding supports 0.0 FTE, no change from the FY 2007 approved level.

Federal Funds

Federal Grants. The proposed budget is \$575,721, an increase of \$125,721 or 27.9 percent over the FY 2007 approved budget of \$450,000. This funding supports 4.0 FTEs, an increase of 1.0 FTE, or 33.3 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

- An increase of \$125,721 and 1.0 FTE in the Revitalization and Design activity of the Neighborhood Planning and Revitalization and Design program for military installations.

Intra-District Funds

Intra-District. The proposed budget is \$750,000, an increase of \$670,000 or 837.5 over the FY 2007 approved budget of \$80,000. This funding supports 8.0 FTEs, an increase of 8.0 FTEs over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$80,000 and 0.0 FTEs to reflect one-time funding for the Nexus Study.

Policy Initiatives

- A total of \$750,000 and 8.0 FTEs were redirected from Local Funds to Intra-District for the Ward Planners.

Note: For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Performance-Based program

Expenditure by Comptroller Source Group

Table BD0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BD0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	3,263	3,764	4,701	5,773	1,072	22.8
12 Regular Pay - Other	188	108	40	185	145	358.4
13 Additional Gross Pay	161	163	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	543	629	768	1,064	296	38.5
Subtotal Personal Services (PS)	4,155	4,664	5,510	7,022	1,513	27.5
20 Supplies and Materials	37	43	45	55	10	21.8
30 Energy, Comm. and Bldg Rentals	0	0	0	3	3	N/A
31 Telephone, Telegraph, Telegram, Etc	86	85	87	88	1	1.2
32 Rentals - Land and Structures	768	812	758	876	117	15.5
40 Other Services and Charges	304	238	286	360	75	26.1
41 Contractual Services - Other	1,312	499	411	420	10	2.3
50 Subsidies and Transfers	0	0	0	1,188	1,188	N/A
70 Equipment & Equipment Rental	124	91	71	89	18	25.4
Subtotal Nonpersonal Services (NPS)	2,630	1,769	1,658	3,079	1,421	85.7
Total Proposed Operating Budget	6,785	6,433	7,168	10,101	2,933	40.9

*Percent Change is based on whole dollars.

Expenditure by Program

Table BD0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Planning.

Table BD0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management (1000)								
Personnel (1010)	221	170	251	81	2.0	1.8	1.8	0.0
Training and Employee Development (1015)	16	81	98	17	0.0	0.8	0.8	0.0
Contracting and Procurement (1020)	0	55	63	7	0.0	0.5	0.5	0.0
Property Management (1030)	1,152	929	1,141	211	2.0	0.8	0.7	-0.1
Information Technology (1040)	263	291	329	38	0.0	0.8	0.7	-0.1
Financial Management (1050)	127	86	84	-1	1.0	0.8	0.8	0.0
Risk Management (1055)	0	62	55	-7	0.0	0.8	0.7	-0.1
Legal (1060)	82	58	55	-2	0.0	0.5	0.5	0.0
Communications (1080)	0	58	152	94	0.0	0.5	1.5	1.0
Customer Service (1085)	75	133	129	-4	1.0	2.0	1.9	-0.1
Language Access (1087)	0	0	58	58	0.0	0.0	0.7	0.7
Performance Management (1090)	202	88	86	-2	3.0	0.8	0.8	0.0
Subtotal: Agency Management (1000)	2,139	2,012	2,500	489	9.0	10.0	11.0	1.0
Development Review and Historic Preservation (2000)								
Development/Zoning Review (2010)	954	1,206	1,449	243	11.0	13.5	15.0	1.5
Historic Preservation (2020)	1,010	1,199	2,576	1,377	9.0	11.5	13.0	1.5
Subtotal: Development Review and Historic Preservation (2000)	1,964	2,406	4,025	1,620	20.0	25.0	28.0	3.0
Neighborhood Planning Revitalization & Design (3000)								
Neighborhood Planning (3010)	816	676	1,036	360	10.0	7.0	10.4	3.4
Revitalization and Design (3020)	0	908	1,082	173	0.0	9.4	10.4	1.0
Subtotal: Neighborhood Planning Revitalization (3000)	816	1,584	2,118	534	10.0	16.4	20.8	4.4

(Continued on the next page)

Expenditure by Program

Table BD0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Planning.

Table BD0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Revitalization Planning (4000)								
Revitalization Planning (4010)	770	0	0	0	7.0	0.0	0.0	0.0
Subtotal: Revitalization Planning (4000)	770	0	0	0	7.0	0.0	0.0	0.0
Long Range Planning (5000)								
Comprehensive Planning (5010)	231	0	0	0	5.0	0.0	0.0	0.0
Planning Info Mgmt, Analysis & Distribut (5020)	513	0	0	0	7.0	0.0	0.0	0.0
Subtotal: Long-Range Planning (5000)	744	0	0	0	12.0	0.0	0.0	0.0
Long-Range Planning (6000)								
Comprehensive Planning (6010)	0	349	586	236	0.0	3.6	6.4	2.9
GIS and IT (6020)	0	559	580	20	0.0	6.6	6.4	-0.2
State Data Center (6030)	0	257	292	35	0.0	2.6	3.4	0.8
Subtotal: Long-Range Planning (6000)	0	1,166	1,457	291	0.0	12.7	16.2	3.5
YR END CLOSE (9960)								
No Activity Assigned	1	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year End Close (9960)	1	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	6,433	7,168	10,101	2,933	58.0	64.0	76.0	12.0

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

Budgeting

The Office of Planning operates through the following 4 programs:

Development Review and Historic Preservation

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$2,405,600	\$4,025,140	\$1,619,539	67.3
FTEs	25.0	28.0	3.0	12.0

Program Description

The Development Review and Historic Preservation program provides expert recommendations, assistance, facilitation services, and historic preservation expertise, regulatory enforcement, and financial assistance services to other government agencies, boards, commissions, and citizens so that they can make informed and educated decisions on zoning proposals, development projects, permit applications, and appreciate, preserve, and enhance historic properties.

This program contains the following 2 activ-

ities described as follows:

- **Development Review** - provides reviews and recommendations on projects and zoning actions within the city to ensure quality development, foster important economic development, protect the District's neighborhoods, and preserve the city's natural resources; and
- **Historic Preservation** - provides a host of preservation services, including recommending properties for historic designation, reviewing construction work affecting historic landmarks and districts, commissioning surveys and other work, and conducting neighborhood outreach.

The FY 2008 proposed budget and associated FTEs for the activities within the **Development Review and Historic Preservation** program are included in Table BD0-4.

Key Result Measures

Program 1: Zoning Review and Historic Preservation

Manager(s): Joel Lawson, David Maloney
Supervisor(s): Jennifer Steingasser, Deputy Director

Measure 1.1: Percent of OP reports that meet the expectations of boards/commissions

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	85	85	85	85	85
Actual	93.93	93.8	-	-	-

Measure 1.2: Percent of historic preservation law violations brought into compliance

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	50	50	50	50
Actual	80.57	80.9	-	-	-

Neighborhood Planning Revitalization &

Design

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,584,349	\$2,118,215	\$533,866	33.7
FTEs	16.4	20.8	4.4	27.1

Program Description

The **Neighborhood Planning Revitalization and Design** program provides neighborhood plan development, update, and coordination services; downtown, waterfront, and transit-oriented development; and neighborhood commercial revitalization planning services to District citizens and other District agencies and stakeholders so that they can participate in the development of priorities that promote short and long term revitalization and economic development goals for neighborhoods and the city overall.

This program contains the following 2 activities described as follows:

- **Neighborhood Planning** – provides neighborhood plan development, update, and coordination services to District citizens, neighborhood stakeholders, and other District agencies so that they can participate in the development of neighborhood priorities; and
- **Revitalization and Design** – provides urban planning, design, and implementation work that is coordinated with other public and private initiatives, and capital improvement programs to District citizens, federal and District agencies, and other stakeholders so that they can advance the quality of life and economic vitality in the District.

The FY 2008 proposed budget and associated FTEs for the activities within the **Neighborhood Planning Revitalization and Design** program are included in Table BD0-4.

Key Result Measures

Program 2: Neighborhood Planning

Manager(s): Rosalynn Hughey

Supervisor(s): Rosalynn Hughey, Acting Deputy Director

Measure 2.1: Percent of identified cluster stakeholders who participated in neighborhood planning processes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	50	50	50	50
Actual	100	0	-	-	-

Note: This measure tracks stakeholder participation in completed neighborhood plans; that is, which stakeholders, identified at the beginning of the planning process, did in fact participate in the creation of the plan. No plans were fully completed in FY 2006, and therefore there are no Actuals to report for this measure.

Long-Range Planning

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,165,817	\$1,457,287	\$291,470	25.0
FTEs	12.7	16.2	3.5	27.9

Program Description

The Long-Range Planning program 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 of the District so that they can have information needed to plan, develop, and preserve the city.

This program contains the following 3 activities described as follows:

- **Comprehensive Planning** - provides long-range (20-year) citywide planning services to neighborhood stakeholders, citizens, businesses, other District agencies, and other decision makers of the District;
- **Geographic Information Systems and Information Technology** - provides data analysis, management, and dissemination services to District and federal agencies, and neighboring jurisdictions, neighborhood stakeholders, citizens, businesses, and decision makers; and
- **State Data Center** – provides demographic

and socio-economic data to state and local governments, researchers, and other stakeholders.

The FY 2008 proposed budget and associated FTEs for the activities within the Long-Range Planning program are included in Table BD0-4.

Key Result Measures

Program 3: Long-Range Planning

Manager(s): Charlie Richman, Jill Diskan

Supervisor(s): Rosalynn Hughey, Acting Deputy Director

Measure 3.1: Percent of customers who report they have the information they need to fulfill their role in planning the city

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	80	75	75	75
Actual	98.52	95.1	-	-	-

Note: FY 2006 target increased from 70 to 80 per agency request (2/17/05). FY 2007 target decreased from 80 to 75 per agency request (2/8/06).

Measure 3.2: Percent of non-life safety, non-OCTO CIP project requests reviewed by the Office of Planning as part of the Budget Review Team activities

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	75	75	75	75	75
Actual	78.95	100	-	-	-

Measure 3.3 Percent of stakeholders who have the information to undertake demographic and socio-economic analysis

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	75	75	75
Actual	N/A	-	-	-	-

Note: New measure for FY 2007.

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,011,741	\$2,500,358	\$488,617	24.3
FTEs	10.0	11.0	1.0	10.3

The **Agency Management** program for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table BD0-4.

Key Result Measures

Program 4: Agency Management

Manager(s): Anita Hairston, Chief of Staff

Supervisor(s): Harriet Tregoning, Director

Measure 4.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	59.3	62.5	-	-	-

Measure 4.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	83.33	85.7	-	-	-

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 2008 Operating Appendices volume.

Department of Small and Local Business Development

<http://dslbd.dc.gov>

Telephone: 202-727-3900

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$1,717,112	\$2,662,139	\$6,669,675	150.5
FTEs	9.0	28.0	35.0	25.0

The mission of the Department of Small and Local Business Development (DSLBD) is to foster economic growth, development, and equity ownership for certified business enterprise, especially local, small, and disadvantaged business enterprises, and District based small businesses through supportive legislation, business development and financial assistance programs, and agency and public/private contract monitoring and compliance.

The DSLBD serves as an advocate promoting equity ownership for local businesses in major publicly funded development initiatives in the District of Columbia and encourages the inclusion of Certified Business Enterprises contracting opportunities in all phases of government and private sector contracting and development. The DSLBD enforces the implementation and administration of CBE goals and objectives in publicly funded projects through the issuance of a CBE Agreement.

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

- Providing technical assistance and application support services to local small businesses as a means of spurring equity ownership in

Fast Facts...

- 860 Certified Business Enterprises (CBEs).
- \$560 million contracts were awarded to CBEs in FY 2005 by District government agencies and independent authorities.
- During the last 5 years, CBEs have been awarded in excess of \$967 million in contracts and subcontracts on private development, publicly funded projects including Planned Unit Development (PUD), grants/loans, Industrial Revenue Bond (IRB), Tax Increment Financing (TIF).

major economic development initiatives and increasing the availability of qualified, competitive vendors for participation in District of Columbia procurement and contracting. This goal will be measured by:

- Promoting the establishment of 3 to 4 publicly funded Equity Participation Funds, which offer a variety of options for local entrepreneurs seeking to become viable owners in major publicly funding development initiatives;
- Processing at least 85 percent of all pending applications within 45 days or receipt for review and consideration by the Small Local Business Opportunity Commission (SLBOC); and
- Notifying 100 percent of all CBE approved applicants within 5 days of the action by the SLBOC.

- Monitoring, auditing, and evaluating District government agencies and private sector CBE Agreement partners to ensure compliance and report accomplishments to the Mayor and District Council pursuant to District Law 16-33, Mayor's Order 85-85, and private sector agreements, respectively, as evidenced by:

- 80 percent or more of all government agencies and private developers fully complying with all CBE participation requirements;
- Scheduling consultation and corrective action for 100 percent of all noncompliant agencies and/or developers within 30 days of reviewing quarterly reports and/or determining noncompliance.

Funding by Source

Tables EN0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Department of Small and Local Business Development.

Table EN0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	982	1,698	2,662	4,219	1,557	58.5
Special Purpose Revenue Funds	0	0	0	500	500	N/A
Total for General Fund	982	1,698	2,662	4,720	2,058	77.3
Intra-District Funds						
Intra-District Funds	0	19	0	1,950	1,950	N/A
Total for Intra-District Fund	0	19	0	1,950	1,950	N/A
Gross Funds	982	1,717	2,662	6,670	4,008	150.5

*Percent Change is based on whole dollars.

Table EN0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	9.5	9.0	28.0	30.0	2.0	7.1
Special Purpose Revenue Funds	0.0	0.0	0.0	5.0	5.0	N/A
Total for General Fund	9.5	9.0	28.0	35.0	7.0	25.0
Total Proposed FTEs	9.5	9.0	28.0	35.0	7.0	25.0

Gross Funds

The agency's proposed budget is \$6,669,675, representing an increase of \$4,007,536, or 150.5 percent over the FY 2007 approved budget of \$2,662,139. This funding supports 35.0 FTEs, an increase of 7.0 FTEs over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$4,219,339, representing an increase of \$1,557,200, or 58.5 percent over the FY 2007 approved budget of \$2,662,139. This funding supports 30.0 FTEs, an increase of 2.0 FTEs over the FY 2007 approved level.

Changes from the FY 2007 approved budget are:

Baseline Adjustments

- An overall increase of \$142,603 for personal services in the Business Development and Agency Management programs;
- **Fixed Costs.** A net increase in Fixed Costs of \$124,972, which includes fuel, telephone, rent, janitorial services, security services, and occupancy in the Agency Management program;
- An overall decrease of \$86,506 for nonpersonal services in the Business Development and Agency Management programs; and
- A decrease of \$100,000 for one-time agency startup costs.

Policy Initiatives

- An increase of \$40,000 for office space expansion at 441 One Judiciary Square in the Agency Management program; and
- An increase of \$75,000 for training and education to small businesses as legislatively mandated in the Business Development program.
- An increase of \$1,047,000 in one-time funds in the Capacity Building activity of the Business Development program to establish a Small Business Micro Loan Fund, which provides financial assistance to eligible small business enterprises and disadvantaged business enterprises.
- **Transfer-In.**
 - An increase of \$288,916 and 2.0 FTEs was transferred to the Capacity Building activity of the Business Development program from the Deputy Mayor for Planning and Economic Development; and
 - An increase of \$25,215 in the Agency Management program for an intra-District transfer to the Department of Human Resources for the cost of services provided by this agency.
- **Assessments.** The proposed budget includes \$25,215 to be transferred via intra-District to the Department of Human Resources for the cost of services provided by this agency. Please refer to chapter (BE0) in this volume for additional information.

Special Purpose Revenue Funds. The proposed budget is \$500,336, an increase of \$500,336 over the FY 2007 approved budget of \$0. This funding supports 5.0 FTEs, an increase of 5.0 FTEs, over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Policy Initiatives

■ **Transfer-In.**

- An increase of \$500,336 and 5.0 FTEs was transferred to the Capacity Building activity of the Business Development program from the Deputy Mayor for Planning and Economic Development.

For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** volumes.

Intra-District Funds

The proposed budget is \$1,950,000, an increase of \$1,950,000 over the FY 2007 approved budget of \$0. This funding supports no FTE, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Policy Initiatives

- An increase of \$1,950,000 in the Capacity Building activity of the Business Development program to fund the following:
 - \$800,000 for new Main Streets in Wards 4,7, and 8;
 - \$600,000 for a one-time nonrecurring grant to the reSTORE District of Columbia and Main Streets program;
 - \$400,000 to create 1 new Main Street in Ward 7 and in Ward 8, and
 - \$150,000 for reSTORE District of Columbia: Commercial Development - Technical Assistants Program.

For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** volumes.

Expenditure by Comptroller Source Group

Table EN0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EN0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	507	539	1,443	1,111	-332	-23.0
12 Regular Pay - Other	32	192	143	1,237	1,094	766.3
13 Additional Gross Pay	18	23	16	8	-8	-48.8
14 Fringe Benefits - Curr Personnel	92	108	259	386	128	49.3
Subtotal Personal Services (PS)	649	863	1,860	2,742	882	47.4
20 Supplies and Materials	16	18	40	30	-10	-25.2
30 Energy, Comm. and Bldg Rentals	17	19	20	16	-4	-18.0
31 Telephone, Telegraph, Telegram, Etc	14	12	13	50	37	293.0
32 Rentals - Land and Structures	10	5	12	111	99	789.8
33 Janitorial Services	6	6	9	8	-1	-14.4
34 Security Services	10	13	13	9	-4	-29.9
35 Occupancy Fixed Costs	18	5	25	23	-2	-7.4
40 Other Services and Charges	193	681	289	278	-11	-4.0
41 Contractual Services - Other	0	0	288	380	92	32.1
50 Subsidies and Transfers	0	0	0	2,997	2,997	N/A
70 Equipment & Equipment Rental	49	97	92	25	-67	-72.8
Subtotal Nonpersonal Services (NPS)	333	854	802	3,927	3,126	389.9
Total Proposed Operating Budget	982	1,717	2,662	6,670	4,008	150.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table EN0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Small and Local Business Development.

Table EN0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	2	37	49	12	1.0	1.2	0.2	-1.0
Training and Education (1015)	0	7	23	16	0.0	0.2	0.2	0.0
Contracting and Procurement (1020)	0	12	23	11	0.0	0.2	0.2	0.0
Property Management (1030)	47	79	229	151	0.0	0.2	0.2	0.0
Information Technology (1040)	373	35	88	53	0.0	0.2	0.2	0.0
Financial Management (1050)	0	99	105	6	0.0	1.2	1.2	0.0
Risk Management (1055)	0	12	23	11	0.0	0.2	0.2	0.0
Legal (1060)	0	0	23	23	0.0	0.0	0.2	0.2
Fleet Management (1070)	0	2	26	24	0.0	0.2	0.2	0.0
Communications (1080)	0	12	63	50	0.0	1.2	1.2	0.0
Customer Service (1085)	0	34	23	-11	0.0	0.3	0.2	-0.1
Performance Management (1090)	0	11	23	12	0.0	0.3	0.2	0.0
Subtotal: Agency Management Program (1000)	421	341	699	358	1.0	5.5	4.5	-1.0
Business Development (2000)								
Certification (2010)	567	400	571	171	3.0	6.3	6.1	-0.1
Compliance (2020)	556	365	677	311	5.0	6.3	6.1	-0.1
Training & Education (2030)	144	806	419	-387	0.0	3.0	3.1	0.1
Contracting Opportunities (2040)	28	750	517	-233	0.0	7.0	8.1	1.1
Capacity Building (2050)	0	0	3,786	3,786	0.0	0.0	7.0	7.0
Subtotal: Business Development (2000)	1,296	2,321	5,970	3,649	8.0	22.5	30.5	8.0
Total Proposed Operating Budget	1,717	2,662	6,670	4,008	9.0	28.0	35.0	7.0

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

Performance-Based Program Budgeting

The Department of Small and Local Business Development operates through the following 2 programs:

Business Development

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,320,895	\$5,970,187	\$3,649,291	157.2
FTEs	22.5	30.5	8.0	35.6

Program Description

The purpose of **Business Development** is to process applicants into the certified business enterprise program and to monitor agencies to ensure that they meet the 50 percent set-aside goal pursuant to District Law 16-33 of the Small, Local, and Disadvantaged Enterprise Development and Assistance Act of 2005, as amended. The DSLBD advocates for inclusion of CBEs in contracting opportunities with District government agencies and private sector partners; supports LSDBEs via training and development and monitors District agency and private sector MOU partners to ensure compliance with CBE goals.

This program contains the following 4 activities:

- **Certification** - provides application services to local, small businesses so that they can compete for District government contracts and District agencies have a qualified pool of certified CBE vendors;
- **Compliance** - monitors, audits, and evaluates District government agencies and private sector MOU partners and reports to the Mayor and District Council in order to determine compliance with small business legislative mandate, Mayor's Order 85-85, and private sector agreements, respectively;
- **Training and Education** – trains CBE vendors to equip them to better compete in the contracting arena and to grow their businesses; and

- **Contracting Opportunities** – seeks to expand the volume of opportunities to which LSDBE vendors have access in the District as well as in the private sector, and federal government and other local municipalities.

The FY 2008 proposed budget and associated FTEs for the activities for the **Business Development** program are included in Table EN0-4.

Key Result Measures

Program 1: Business Development

Manager(s): Nicole Becton, Director of Policy and Planning

Supervisor(s): Erik Moses, Director

Measure 1.1: Percent of applications processed within 45 days for forwarding to the SLBOC Commission

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	60	80	80	85	85
Actual	65.46	64.37	-	-	-

Note: FY 2006-2007 targets decreased from 100 to 80 percent at the agency's request.

Measure 1.2: Percent of LSDBE certification applicants notified within 5 days of SLBOC approval

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	112.26	-	-	-	-

Note: Measure wording changed (5/2004). Per agency request, the measure is revised from "Percent of certificates issued within 15 days of Commission approval" (3/1/2007).

Measure 1.3: Percent of noncompliant agencies scheduled for consultation within 30 days after quarterly reporting

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	70	75	80	85
Actual	N/A	100	-	-	-

Note: Replaces "Percent of noncompliant agencies scheduled for a meeting within 15 days after quarterly reporting".

Measure 1.4: Percent of AAPs received that will be processed within 10 business days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	80	80	80	85
Actual	100	100	-	-	-

Measure 1.5: Hyperlink DSLBD's website to federal and local government procurement websites

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	100	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (2/10/2006).

Measure 1.6: Provide technical assistance to a minimum of 20 CBE firms

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	100	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (2/10/2006). The measure wording is revised from "Support LSDBD resource center (in Department)", per agency request (3/1/2007).

Measure 1.7: Schedule a minimum of ten (10) CBE application information/training sessions for local businesses

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	100	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (2/10/2006). Per agency request, the measure wording is changed from "Schedule a minimum of five training sessions supporting small businesses" (3/1/2007).

Measure 1.8: Percent of CBE Certification applicants notified via certified mail within 30 days of SLBOC denial

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	85	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (3/1/2007).

Measure 1.9: Percent of completed applications fully processed and notified within 90 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	85	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (3/1/2007).

Measure 1.10: Establish a minimum of 3 industry advisory groups

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (3/1/2007).

Measure 1.11: Establish a minimum of 3 focus group meetings between CBE firms and various financing agents

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (3/1/2007).

Measure 1.12: Schedule a minimum of 2 major networking events

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (3/1/2007).

Measure 1.13: Conduct a minimum of 4 Agency training sessions on LSDBE law provisions

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (3/1/2007).

Measure 1.14: Conduct quarterly staff training sessions

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (3/1/2007).

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$341,244	\$699,489	\$358,245	105.0
FTEs	5.5	4.5	-1.0	-18.2

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Management** program are included in Table EN0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Harold Pettigrew, Chief of Staff

Supervisor(s): Erik Moses, Director

Measure 2.1: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	46.2	29	-	-	-

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	80	50	-	-	-

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 2008 Operating Appendices volumes.

Office of Motion Picture and Television Development

www.film.dc.gov

Telephone: 202.727.6608

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$587,241	\$593,674	\$652,656	9.9
FTEs	4.0	5.0	5.0	0.0

The mission of the Office of Motion Picture and Television Development is to initiate and implement programs aimed at generating revenue and stimulating employment opportunities in the District through the production of film, video, photography, and multimedia projects.

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

- Expand the overall level of motion picture and television production activity in the District;
- Provide temporary employment and training opportunities in the motion picture and television industry;
- Provide opportunities for local businesses to become involved in the motion picture and television production process;
- Ensure that the agency's programs continue to contribute to the citywide economic agenda; and
- Develop and create a state-of-the art e-photo, and e-clip video delivery service and virtual tour of the nation's capital that filmmakers in the U.S. and abroad can access via the Internet in a timely and universal format.

Fast Facts...

- The nation's capital has played a starring role in Academy-Award winning films like "Traffic," and "Syriana," sci-fi hits like "Minority Report" and box-office hits like "Hannibal," "Spy Game," "The Sum of All Fears," and "National Treasure." The latter took in \$173 million and is spawning a sequel to be filmed in the nation's capital in 2007, "National Treasure II."
- The largest domestic hit filmed in the District, "Wedding Crashers," made the country laugh. "Wedding Crashers" which was filmed here in 2004 and directed by District of Columbia-area native David Dobkin, became the "little movie that could" and took hold of the box-office, grossing over \$209 million.

Funding by Source

Tables TK0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Office of Motion Picture and Television Development.

Table TK0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	516	536	594	653	59	9.9
Total for General Fund	516	536	594	653	59	9.9
Intra-District Funds						
Intra-District Funds	0	51	0	0	0	NA
Total for Intra-District Funds	0	51	0	0	0	NA
Gross Funds	516	587	594	653	59	9.9

*Percent Change is based on whole dollars.

Table TK0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	5.0	4.0	5.0	5.0	0.0	0.0
Total for General Fund	5.0	4.0	5.0	5.0	0.0	0.0
Total Proposed FTEs	5.0	4.0	5.0	5.0	0.0	0.0

Gross Funds

The agency's FY 2008 proposed budget is \$652,656, representing an increase of \$58,983, or 9.9 percent over the FY 2007 approved budget of \$593,674. This funding supports 5.0 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's FY 2008 proposed budget is \$652,656, representing an increase of \$58,983, or 9.9 percent over the FY 2007 approved budget of \$593,674. This funding supports 5.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An overall increase of \$31,857 in personal services in the Agency Management and Office of Motion Picture and Television Development programs;
- A net increase of \$37,013 in Fixed Costs, which includes fuel, telephone, janitorial services, security services, and occupancy in the Agency Management program;
- A decrease of \$9,137 in Other Services and Charges in the Agency Management and Office of Motion Picture and Television Development programs, and
- A decrease of \$750 in Contractual Services in the Agency Management program.

Expenditure by Comptroller Source Group

Table TK0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TK0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	108	152	108	181	72	66.8
12 Regular Pay - Other	150	137	201	159	-42	-20.8
13 Additional Gross Pay	6	13	3	0	-3	-100.0
14 Fringe Benefits - Curr	38	45	45	49	4	8.4
15 Overtime Pay	0	2	0	0	0	NA
Subtotal Personal Services (PS)	303	349	357	388	32	8.9
20 Supplies and Materials	5	5	5	5	0	0.0
30 Energy, Comm. and Bldg Rentals	5	6	5	7	2	48.4
31 Telephone, Telegraph, Telegram, etc	7	13	7	40	33	479.5
33 Janitorial Services	2	2	3	3	0	4.0
34 Security Services	3	4	4	4	0	7.5
35 Occupancy Fixed Costs	2	1	8	8	1	12.5
40 Other Services and Charges	185	197	195	186	-9	-4.7
41 Contractual Services - Other	0	0	4	3	-1	-20.0
70 Equipment & Equipment Rental	5	11	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	213	238	237	264	27	11.4
Total Proposed Operating Budget	516	587	594	653	59	9.9

*Percent Change is based on whole dollars.

Expenditure by Program

Table TK0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Motion Picture and Television Development.

Table TK0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	132	11	12	1	1.0	0.1	0.1	0.0
Training and Employee Development (1015)	0	11	12	1	0.0	0.1	0.1	0.0
Contracting and Procurement (1020)	0	18	21	3	0.0	0.2	0.2	0.0
Property Management (1030)	12	19	21	2	0.0	0.0	0.0	0.0
Information Technology (1040)	13	29	64	36	0.0	0.2	0.2	0.0
Financial Management (1050)	2	18	21	3	0.0	0.2	0.2	0.0
Fleet Management (1070)	0	0	3	3	0.0	0.0	0.0	0.0
Communications (1080)	0	26	51	25	0.0	0.4	0.4	0.0
Customer Service (1085)	0	18	21	3	0.0	0.2	0.2	0.0
Performance Management (1090)	0	11	12	1	0.0	0.1	0.1	0.0
Subtotal: Agency Management Program (1000)	159	161	240	79	1.0	1.6	1.6	0.0
Office of Motion Picture & TV Develop (2000)								
Marketing and Promotions (2010)	123	142	132	-10	0.0	0.9	0.9	0.0
Production Support (2020)	235	240	230	-10	2.0	2.1	2.1	0.0
Community Outreach (2030)	70	51	50	-1	1.0	0.4	0.4	0.0
Subtotal: Office of Motion Picture & TV Develop (2000)	428	433	413	-20	3.0	3.5	3.4	0.0
Total Proposed Operating Budget	587	594	653	59	4.0	5.0	5.0	0.0

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

Performance-Based Program Budgeting

The Office of Motion Picture and Television Development operates through the following 2 programs:

Office of Motion Picture and Television Development

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$433,035	\$412,549	-\$20,486	-4.7
FTEs	3.4	3.4	0.0	0.0

Program Description

The Motion Picture and Television Development program 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 described as follows:

- **Marketing and Promotions** - provides the industry with information on the District's audio-visual industry and its technical and creative talent, the District's studio and production facilities, and its first-rate technicians and 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.

The FY 2008 proposed budget and associated FTEs for the activities for the Office of Motion Picture and Television Development program are included in Table TK0-4.

Key Result Measures

Program 1: Motion Picture and Television

Manager(s): Crystal Palmer, Director

Supervisor(s): Crystal Palmer, Director

Measure 1.1: Percent of all forms of contact (trade shows, presentations, direct mail campaign, e-photo delivery, etc.) that result in an actual project

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	40	45	50	52	52
Actual	N/A	47	-	-	-

Measure 1.2: Percent of filmmakers that rank the overall film experience in DC as satisfactory or most satisfactory

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	93	93	93	93
Actual	N/A	99	-	-	-

Measure 1.3: Percent change in registered homes and businesses on the Celluloid City Directory

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	5	5	5	5
Actual	N/A	5	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2005 is a baseline year.

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$160,638	\$240,107	\$79,469	49.5
FTEs	1.6	1.6	0.0	0.0

Program Description

The Agency Management provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table TK0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Crystal Palmer, Director

Supervisor(s): Crystal Palmer, Director

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	63	63	63	63
Actual	N/A	30.8	-	-	-

Note: New measure in FY 2006.

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	N/A	75	-	-	-

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 2008 Operating Appendices volumes.

Office of Zoning

www.dcoz.dc.gov

Telephone: 202-727-6311

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating	\$2,602,141	\$2,998,266	\$3,149,837	5.1
FTEs	19.0	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 the maintenance and regulation of zoning in the District of Columbia.

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

- By FY 2008, 30 percent of the development of the systems that will allow OZ to archive all ZC and BZA hearings will be completed;
- By FY 2008, the Enterprise Database System will be 70 percent implemented;
- By FY 2008, 15 percent of the Zoning Regulations new scope of work for revisions and updates will be completed;
- By FY 2008, 100 percent of the District of Columbia Geological Information Systems will be implemented; and
- By FY 2008, 95 percent of inquiries by telephone and e-mail will receive a response within 48 hours.

Fast Facts...

- Percentage increase of Zoning Commission Applications in FY 2005. 51%
- Percentage of responses to District of Columbia Office of Zoning inquiries in FY 2006 that were responded to within 48 hours. 100%
- Approximate average number of hits on OZ's website per month in FY 2005. 295,867
- Approximate number of hits on OZ's website in FY 2005.
 - Visitors - 202,832
 - Hits over entire site - 3,550,000

Funding by Source

Tables BJ0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Zoning.

Table BJ0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	2,457	2,602	2,998	3,150	152	5.1
Total for General Fund	2,457	2,602	2,998	3,150	152	5.1
Gross Funds	2,457	2,602	2,998	3,150	152	5.1

*Percent Change is based on whole dollars.

Table BJ0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	16.0	19.0	19.0	19.0	0.0	0.0
Total for General Fund	16.0	19.0	19.0	19.0	0.0	0.0
Total Proposed FTEs	16.0	19.0	19.0	19.0	0.0	0.0

Gross Funds

The agency's proposed budget is \$3,149,837 representing an increase of \$151,571, or 5.1 percent over the FY 2007 approved budget of \$2,998,266. This funding supports 19.0 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$3,149,837 representing an increase of \$151,571, or 5.1 percent over the FY 2007 approved budget of \$2,998,266. This funding supports 19.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$19,041 for Regular Pay – Continuing Full Time due to pay raises in the Agency Management program and Zoning Services programs;
- An increase of \$56,955 for Regular Pay – Other due to pay raises in the Zoning Services program;
- An increase of \$2,792 for Contractual Services – Other in the Agency Management program and Zoning Services programs;
- Fixed Costs. A net increase in Fixed Costs of \$7,132, which includes telephone, rent, janitorial services, security services, and occupancy; and
- A decrease of \$2,483 for Fringe Benefits in the Agency Management program and Zoning Services programs.

Policy Initiatives

- An increase of \$32,498 in the Zoning activity of the Zoning services program to fund increasing caseload in transcribing hearings and meetings as legally mandated by District law; and
- **Assessments.** The proposed budget includes \$18,938 to be transferred via intra-District to the Office of Contracting and Procurement for the cost of services provided by the agency.

Please refer to agency chapters (BE0) and (PO0) for additional information.

- An increase of \$16,698 in the Legal Services activity of the Agency Management program to fund regular steps and fringe benefits required by an MOU with the Office of the Attorney General of the District of Columbia.

Expenditure by Comptroller Source Group

Table BJ0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BJ0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	1,076	1,258	1,446	1,465	19	1.3
12 Regular Pay - Other	0	2	0	57	57	N/A
13 Additional Gross Pay	72	58	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	187	213	264	262	-2	-0.9
Subtot Personal Services (PS)	1,335	1,530	1,710	1,784	74	4.3
20 Supplies and Materials	55	52	58	58	0	N/A
30 Energy, Comm. and Bldg Rentals	39	42	36	39	3	7.6
31 Telephone, Telegraph, Telegram, Etc	15	10	22	17	-5	-23.1
32 Rentals - Land and Structures	0	0	0	5	5	0.0
33 Janitorial Services	13	13	21	22	1	4.0
34 Security Services	26	29	29	26	-3	-10.9
35 Occupancy Fixed Costs	41	11	57	64	7	12.5
40 Other Services and Charges	244	268	309	347	38	12.4
41 Contractual Services - Other	617	581	684	716	32	4.8
70 Equipment & Equipment Rental	71	67	73	73	0	0.0
Subtot Nonpersonal Services (NPS)	1,122	1,072	1,288	1,366	78	6.1
Gross Funds	2,457	2,602	2,998	3,150	152	5.1

*Percent Change is based on whole dollars.

Expenditure by Program

Table BJ0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Zoning.

Table BJ0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	23	50	53	3	0.0	0.4	0.4	0.0
Training and Employee Development (1015)	0	10	10	0	0.0	0.1	0.1	0.0
Contracting and Procurement (1020)	0	60	74	14	0.0	0.6	0.3	-0.3
Property Management (1030)	104	165	187	22	0.0	0.0	0.0	0.0
Information Technology (1040)	240	77	81	4	2.0	0.7	0.7	0.0
Financial Management (1050)	27	64	54	-10	0.0	0.8	0.3	-0.5
Legal (1060)	149	204	328	123	1.0	0.7	1.6	0.9
Communications (1080)	96	58	61	3	1.0	0.5	0.5	0.0
Customer Service (1085)	0	95	95	0	0.0	1.5	1.6	0.1
Performance Management (1090)	1	13	14	0	0.0	0.1	0.1	0.0
Subtotal Agency Management Program (1000)	639	797	957	161	4.0	5.3	5.5	0.2
Zoning Services (2000)								
Zoning Services (2010)	1,803	1,860	1,838	-22	14.0	11.6	11.5	-0.1
Compliance Review (2020)	0	48	53	5	0.0	0.5	0.5	0.0
Information Management (2030)	101	223	228	6	0.0	0.9	0.9	0.0
Zoning Certifications (2040)	59	71	74	3	1.0	0.9	0.8	-0.1
Subtotal Zoning Services (2000)	1,963	2,202	2,193	-9	15.0	13.7	13.5	-0.2
Total Proposed Operating Budget	2,602	2,998	3,150	152	19.0	19.0	19.0	0.0

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

Performance-Based Program Budgeting

The Office of Zoning operates through the following 2 programs:

Zoning Services

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$2,201,753	\$2,192,587	-\$9,166	-0.4
FTEs	13.73	13.53	-0.2	-1.5

Program Description

The Zoning Services program provides zoning services, compliance review, information technology services, and zoning certifications to the Board of Zoning Adjustment, Zoning Commission, other District agencies, applicants, stakeholders, community, business, and the District citizens so that they may have the information necessary to guide them through the zoning process.

This program contains the following 4 activities described as follows:

- **Zoning Services** - provides support services to the Zoning Commission and Board of Zoning Adjustment so that they can maintain and regulate zoning in the District of Columbia;
- **Compliance Review** - provides investigation and evaluation services for complaints of non-compliance with the conditions in ZC and BZA orders to the public so non-compliance issues can be resolved or referred by report to the Department of Consumer and Regulatory Affairs (DCRA) for enforcement;
- **Information Management** - provides new systems to automate zoning information and facilitate delivery of zoning services to the public and other District agencies so that they can access detailed, word-searchable information for analytical research 24-hours a day; and
- **Zoning Certifications** - provides new systems to automate zoning information and facilitate delivery of zoning services to the public and other District agencies so that they can access detailed, word-searchable information for analytical research 24-hours a day;

The FY 2008 proposed budget and associated FTEs for the activities for the **Zoning Services** program are included in Table BJ0-4.

Key Result Measures

Program 1: Zoning Services

Manager(s): Clifford Moy, Secretary to the BZA;

Sharon Schellin, Secretary to the ZC; Leigh Johnson, Compliance Review Program Manager; Nyambi A. Nyambi, Chief Technology Officer; Richard S. Nero, Jr., Deputy Director of Operations

Supervisor(s): Jerrily R. Kress, Director

Measure 1.1: Percent of BZA application cases heard within 120 days after acceptance of application

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	80	80	80	80
Actual	92.75	95.73	-	-	-

Note: The timetable to hear cases has been increased from 80 days to 120 days due to a significant increase in the number of cases filed (3/11/06).

Measure 1.2: Percent of ZC contested cases heard within 90 days after supplement filing

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	80	80	80	80
Actual	90.91	66.67	-	-	-

Measure 1.3: Percent of compliance issues that are resolved including referral to DCRA

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	88.89	100	-	-	-

Measure 1.4: Percent of customers who report that they were satisfied with service (information they require on the OZ website, at seminars or in the electronic reading room)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	94.29	96.63	-	-	-

Measure 1.5: Percent of zoning certifications provided within 30 calendar days from receipt of full application

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	94.85	83.19	-	-	-

Measure 1.6: Percent of case files certified for court records within statutory established timeframes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	83	83	83	83	83
Actual	87.5	100	-	-	-

Note: FY 2006 target decreased from 90 to 83 per agency request (2/17/05).

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$796,514	\$957,250	\$160,736	20.2
FTEs	5.3	5.5	0.2	3.8

Program Description

The **Agency Management** provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table BJO-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Jerrily R. Kress, Director

Supervisor(s): Sara Bardin, Special Assistant

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	72	79.17	-	-	-

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	100	71.43	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB in the FY 2008 Operating Appendices** volume.

Department of Housing and Community Development

www.dhcd.dc.gov

Telephone: 202.442.7200

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$151,942,037	\$108,712,021	\$131,627,796	21.1
FTEs	117.0	131.0	167.0	27.5

The mission of the Department of Housing and Community Development (DHCD) is to be a catalyst in neighborhood revitalization by strategically leveraging public funds with private and nonprofit partners for low-to-moderate income D.C. residents to promote the preservation, rehabilitation, and development of affordable housing to increase home ownership, and to support community and commercial initiatives.

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

- Increase home ownership for low-to-moderate income residents by:
 - Closing homebuyer assistance loans for 33 percent of the number of applicants receiving Notices of Eligibility for homebuyer assistance loans;
 - Assisting 150 tenant families to become homeowners, providing technical and management assistance to 1,700 tenants through tenant associations; and
 - Providing comprehensive housing counseling services to 95 percent of households seeking counseling.
- Preserve and increase the supply of affordable housing for low-to-moderate income residents

by financing rehabilitation and/or new construction of 2,000 units and providing 60 single-family loans/grants for owner-occupied units;

- Meet District and federal program spending requirements by committing 90 percent of funds for Development Finance Projects (DFP) within each fiscal year; committing Home Investment Partnership Program (HOME) funds within 2 years (of receipt) and spending HOME funds within 5 years; maintaining the Community Development Block Grant (CDBG) Letter of Credit (LOC) balance so that in any year it does not exceed 1.5 times the CDBG annual grant allocation, and spending Emergency Shelter Grant Funds (ESG) within 2 years of receipt;

- Spur neighborhood revitalization by providing technical assistance to 95 percent of all neighborhood businesses indicating a need for such services;
- Improve the reliability of information by establishing a communications system that includes reviewing all Service Level Agreements (SLAs) and Memorandums of Understanding (MOUs) between DHCD and support agencies on an ongoing basis, providing quarterly information sessions for all employees on agency finance and performance, continuing weekly financial coordination sessions, and participating in interagency workgroups to address ongoing or developing issues with the DHCD Housing Data System (HDS) and federal IDIS system;
- Continue to retain, reward, and recruit a well-trained workforce to meet customer expectations by continuing to offer a full spectrum of training opportunities in each fiscal year, identifying skill sets needed, assessing employee knowledge, skills, and abilities annually, reviewing 2 divisions' job descriptions during the fiscal year, and completing the implementation of all employee Individual Development Plans (IDPs); and
- Ensure that 100 percent of employees receive a performance evaluation rating of satisfactory or above and meet their training goals by the end of FY 2007.

Fast Facts...

1. Implement Agency realignment.
2. Incorporate the "Community Land Trust" concept.
3. Reduce the duplication of efforts among quasi-government agencies for affordable housing.

Funding by Source

Tables DB0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Housing and Community Development.

Table DB0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	12,686	1,797	2,186	1,967	-219	-10.0
Special Purpose Revenue Funds	34,805	49,588	8,508	28,897	20,390	239.7
Total for General Fund	47,491	51,385	10,693	30,864	20,170	188.6
Federal Resources						
Federal Payments	401	669	0	0	0	N/A
Federal Grant Funds	56,159	99,888	98,019	100,764	2,746	2.8
Total for Federal Resources	56,560	100,557	98,019	100,764	2,746	2.8
Gross Funds	104,051	151,942	108,712	131,628	22,916	21.1

*Percent Change is based on whole dollars.

Table DB0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	4.0	2.0	4.0	24.0	20.0	500.0
Special Purpose Revenue Funds	0.0	0.0	73	16.0	8.7	119.2
Total for General Fund	4.0	2.0	11.3	40.0	28.7	254.0
Federal Resources						
Federal Grant Funds	108.2	115.0	119.7	127.0	74	6.1
Total for Federal Resources	108.2	115.0	119.7	127.0	74	6.1
Total Proposed FTEs	112.2	117.0	131.0	167.0	36.1	27.5

Gross Funds

The agency's proposed budget is \$131,627,796 representing an increase of \$22,915,775, or 21.1 percent over the FY 2007 approved budget of \$108,712,021. This funding supports 167.0 FTEs, an increase of 36.1 FTEs, or 27.5 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$1,966,536 representing a decrease of \$219,331, or 10.0 percent from the FY 2007 approved budget of \$2,185,867. This funding supports 24.0 FTEs, an increase of 20.0 FTEs, or 500.0 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$27,706 in the Property Management activity in the Agency Management program to adjust a vacant position;
- An increase of \$51,677 in various programs and activities to align expenditures with historical spending; and
- **Fixed Costs.** A net decrease of \$113,070 in fixed costs which includes telephone -\$82,782, rentals \$45,086, and security services -\$75,374.

Policy Initiatives

- A decrease of \$1,406,599 and 4.0 FTEs due to a shift to Federal Funds;
- **Transfer-Out.** A decrease of \$440,169 was transferred out of DHCD from the DC Marketing Center grant to the Deputy Mayor for Economic Development;
- **Transfer-In.**
 - An increase of \$948,267 and 16.0 FTEs were transferred to DHCD's Rental Accommodations and Conversions activity in the Rental Housing Administration (RHA) program from the Department of Consumer and Regulatory Affairs (DCRA);
 - An increase of \$596,518 and 8.0 FTEs were transferred to DHCD's Adminis-

trative Hearings activity in the RHA program from DCRA;

- An increase of \$171,751 was transferred to DHCD's Rental Housing Commission activity in the RHA program from DCRA; and
- It should be noted that \$250,000 in the Financial Management activity in the Agency Management Program has been designated as one-time funding.

Special Purpose Revenue Funds. The proposed budget is \$28,897,040, an increase of \$20,389,532 or 239.7 percent over the FY 2007 approved budget of \$8,507,508. This funding supports 16.0 FTEs, an increase of 8.7 FTEs, or 119.2 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$14,774,035 in the HPAP Repay fund, due to the total fund balance use planned for in FY 2008;
- An increase of \$2,278,823 in the Land Acquisition for Housing Development Opportunities fund due to the total fund balance use planned for in FY 2008;
- An increase of \$1,605,537 in the Rehab Repay fund due to the total fund balance use planned for in FY 2008;
- An increase of \$299,606 in the professional and contractual services to support additional training and contractual service requirements;
- An increase of 4.7 FTEs in the Low Income Housing Tax Credit fund is due to expanded projects;
- An increase of \$170,918 in the Low Income Housing Tax Credit fund due to the total fund balance use planned for in FY 2008;
- An increase of \$454,000 in the Portal Site fund due to the total fund balance use planned for in FY 2008; and
- An increase of \$386,346 across various programs to support the personal services cost increases due to pay raises and step increases for FY 2008.

- **Fixed Costs.** A net increase \$176,227 in fixed costs which includes telephone (\$7,319), rentals (\$162,337), and security services (\$6,571).

Policy Initiatives

- A decrease of \$14,894 in the Local Income Housing Tax Credit fund due to lower than expected revenue projections.
- **Transfer-In.**
 - An increase of \$258,934 and 4.0 FTEs is being transferred into DHCD from the Department of Consumer and Regulatory Affairs for the Rental Accommodations and Conversion.
- **Assessments.** The proposed budget includes \$99,032 to be transferred via intra-District to the Office of Contracting and Procurement. Please refer to the POO chapter in this volume for additional information

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Federal Funds

Federal Grant Funds. The proposed budget is \$100,764,220, an increase of \$2,745,575 or 2.8 percent over the FY 2007 approved budget of \$98,018,645. This funding supports 127 FTEs, an increase of 7.4 FTEs, or 6.1 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$717,265 and 3.4 FTEs across various programs to support the personal services cost increases due to pay raises and step increases for FY 2008;
- A net increase of \$405,957 in professional and contractual services in various programs to support additional training and contractual service requirements;

- **Fixed Costs.** An increase of \$215,754 in fixed costs which includes energy (\$6,672), telephone (\$96,145), rentals (\$27,253), janitorial (\$11,048), and security services (\$74,636).

Policy Initiatives

- An increase of \$1,406,599 and 4.0 FTEs due to a shift from Local to Federal Grant funds

Note: For a breakdown of each individual federal grant that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Expenditure by Comptroller Source Group

Table DB0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DB0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	6,926	7,292	7,799	9,974	2,174	27.9
12 Regular Pay - Other	388	961	1,113	1,569	455	40.9
13 Additional Gross Pay	53	97	78	77	-1	-1.3
14 Fringe Benefits - Curr Personnel	1,151	1,159	1,416	1,784	367	25.9
15 Overtime Pay	8	-19	49	30	-19	-38.8
Subtotal Personal Services (PS)	8,526	9,490	10,456	13,433	2,977	28.5
20 Supplies and Materials	89	110	165	177	12	7.3
30 Energy, Comm. and Bldg Rentals	0	0	0	7	7	N/A
31 Telephone, Telegraph, Telegram, Etc	151	120	92	113	20	22.1
32 Rentals - Land and Structures	1,602	1,957	1,821	2,049	228	12.5
33 Janitorial Services	0	0	0	11	11	N/A
34 Security Services	93	85	78	83	6	7.2
40 Other Services and Charges	966	1,053	2,064	2,169	104	5.0
41 Contractual Services - Other	6,070	4,386	7,995	8,810	815	10.2
50 Subsidies and Transfers	86,520	134,618	85,625	104,405	18,780	21.9
70 Equipment & Equipment Rental	35	125	417	371	-45	-10.8
Subtotal Nonpersonal Services (NPS)	95,525	142,452	98,256	118,195	19,939	20.3
Total Proposed Operating Budget	104,051	151,942	108,712	131,628	22,916	21.1

*Percent Change is based on whole dollars.

Expenditure by Program

Table DB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Housing and Community Development.

Table DB0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
No Activity Assigned	638	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	512	630	117	-513	6.0	6.5	1.0	-5.5
Training and Employee Development (1015)	184	273	375	102	1.0	1.5	1.0	-0.5
Labor Relations (1017)	18	47	0	-47	0.0	0.5	0.0	-0.5
Contracting and Procurement (1020)	18	24	0	-24	0.0	0.2	0.0	-0.2
Property Management (1030)	3,174	3,499	3,529	30	8.0	11.5	6.0	-5.5
Information Technology (1040)	768	1,044	1,033	-11	8.0	8.5	8.0	-0.5
Financial Management (1050)	417	827	1,450	623	13.0	0.5	0.0	-0.5
Risk Management (1055)	25	47	0	-47	0.0	0.5	0.0	-0.5
Legal (1060)	520	754	693	-61	1.0	1.5	1.0	-0.5
Fleet Management (1070)	34	80	30	-49	0.0	0.5	0.0	-0.5
Communications (1080)	915	1,452	1,519	67	7.0	10.5	11.0	0.5
Customer Service (1085)	40	52	197	145	0.0	0.5	5.0	4.5
Performance Management (1090)	25	47	1,047	1,000	0.0	0.5	11.0	10.5
Subtotal: Agency Management Program (1000)	7,287	8,774	9,990	1,216	44.0	43.0	44.0	1.0
Agency Financial Operations (100F)								
Budget Operations (110F)	207	270	279	8	0.0	3.0	3.0	0.0
Accounting Operations (120F)	450	301	318	17	0.0	4.0	4.0	0.0
Fiscal Officer (130F)	148	461	488	27	0.0	5.0	5.0	0.0
Subtotal: Agency Financial Operations (100F)	805	1,032	1,085	52	0.0	12.0	12.0	0.0
Affordable Housing/Real Estate Development (2000)								
DFD Project Financing (2010)	99,767	39,598	48,363	8,765	41.0	41.0	40.0	-0.9
Tenant Apartment Purchase Activity (2020)	-38	10,601	858	-9,743	0.0	0.0	3.0	3.0
Real Estate Acquisition and Development (2030)	17	416	2,695	2,279	0.0	0.0	0.0	0.0
Subtotal: Affordable Housing/Real Estate Dev (2000)	99,747	50,615	51,916	1,301	41.0	41.0	43.0	2.1
Neighborhood Investment (3000)								
Neighborhood Based Activities (3010)	6,698	8,622	8,524	-97	14.0	11.0	9.0	-2.0
Subtotal: Neighborhood Investment (3000)	6,698	8,622	8,524	-97	14.0	11.0	9.0	-2.0

(Continued on the next page)

Expenditure by Program

Table DB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Housing and Community Development.

Table DB0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Emergency Shelter Grant Mngmt Prgm (4000)								
Emergency Shelter Grant Mngmt Prgm (4010)	450	822	822	0	0.0	0.0	0.0	0.0
Subtotal: Emergency Shelter Grant Mngmt Prgm (4000)	450	822	822	0	0.0	0.0	0.0	0.0
Economic and Commercial Development (5000)								
Economic Development (5010)	605	640	200	-440	0.0	0.0	0.0	0.0
Real Estate Services and Property Mgmt (5020)	16	102	102	0	0.0	0.0	0.0	0.0
National Capital Revitalization Corp (5030)	19,847	15,600	15,600	0	1.0	0.0	0.0	0.0
Subtotal: Economic and Commercial Devp. (5000)	20,467	16,342	15,902	-440	1.0	0.0	0.0	0.0
Homeownership and Home Rehab Assistance (6000)								
Home Purchase Assistance Program (HPAP) (6010)	11,524	16,519	35,045	18,527	4.0	4.5	7.0	2.5
DC American Dream (6015)	330	386	0	-386	0.0	0.0	0.0	0.0
Homeownership Dev Incentive (HODIF) (6020)	150	150	0	-150	0.0	0.0	0.0	0.0
Homestead Housing Preservation (6030)	398	1,172	2,014	842	3.0	0.0	5.0	5.0
Single Family Residential Rehab (6040)	3,348	3,370	3,165	-205	3.0	11.5	7.0	-4.5
Subtotal: Homeownership and Home Rehab Asst (6000)	15,751	21,597	40,224	18,628	10.0	16.0	19.0	3.0
Program Monitoring and Compliance (7000)								
Contract Compliance (7010)	649	833	787	-46	7.0	8.0	8.0	0.0
Quality Assurance (7020)	16	75	402	327	0.0	0.0	4.0	4.0
Subtotal: Program Monitoring and Compliance (7000)	665	908	1,190	281	7.0	8.0	12.0	4.0
Rental Housing (8000)								
Rental Accommodations & Conversion (8010)	0	0	1,601	1,601	0.0	0.0	24.0	24.0
Rental Housing Commission (8030)	0	0	374	374	0.0	0.0	4.0	4.0
Subtotal: Rental Housing (8000)	0	0	1,975	1,975	0.0	0.0	28.0	28.0
Yr End Close (9960)								
No Activity Assigned	73	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Yr End Close (9960)	73	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	151,942	108,712	131,628	22,916	117.0	131.0	167.0	36.1

(Change is calculated by whole numbers and numbers may add up due to rounding)

Performance-Based Programs Budgeting

The Department of Housing and Community Development operates through the following 8 programs:

Affordable Housing/Real Estate Development

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$50,615,121	\$51,915,969	\$1,300,848	2.6
FTEs	41.0	43.0	2.1	5.0

Program Description

The purpose of the **Affordable Housing and Real Estate Development** program is to provide financial resources to complement those available in the private sector with private and nonprofit developers and tenant associations in order to build and/or rehabilitate affordable rental and ownership housing.

This program contains the following 4 activities:

- **Development Finance Division (DFD) 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 and 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;
- **Tenant Apartment Purchase (TAP)** - 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 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 TAP program include housing counseling services, contract management, and monitoring;

- **Real Estate Acquisition and Development** - provides disposition management of District-owned parcels to developers so that they can fulfill pre-determined development purposes/priorities, i.e. affordable housing units, retail/commercial space, cultural/entertainment facilities, and job and revenue creation; and
- **Title VI Housing Act** - provides for assistance to the D.C. Housing Authority in funding and implementing its HOPE VI affordable housing redevelopments under Title VI of the Housing Act of 2002.

The FY 2008 proposed budget and associated FTEs for the activities within the **Affordable Housing and Real Estate Development** program are included in Table DB0-4.

Key Result Measures

Program 1: Affordable Housing/Real Estate Development

Manager(s): James Thackaberry, Interim

Deputy Director for Development Finance

Supervisor(s): Victor Selman, Interim Director

Measure 1.1: Percent of RFP funds allocated by end of fiscal year

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	167	219	-	-	-

Note: New measure in FY 2004.

Measure 1.2: Percent of affordable housing units funded

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	107	139	-	-	-

Note: New measure in FY 2006 referring to 1,508 units. FY 2007-2008 targets are based on 2,000 units. Formerly KRMs 2.2 and 2.3. FY 2005 Actual reflects the combined score of the previous KRMs.

Measure 1.3: Percent of target number families assisted to convert apartments

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: The FY 2005-2008 targets refer to 100% of 150 units.

Measure 1.4: Percent of tenant organizations and households provided training, management, and other assistance for first right to purchase an apartment

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	89	100	-	-	-

Note: The FY 2005-2006 targets refer to 100% of 4000 households reached through tenant organizations. The FY 2006-2008 targets refer to 100% of 1700 families assisted through tenant organizations. (3/06)

Neighborhood Investments

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$8,621,518	\$8,524,176	-\$97,342	-1.1
FTEs	11.0	9.0	-2.0	-18.2

Program Description

The **Neighborhood Investments** program provides a broad range of programmatic initiatives carried out through neighborhood-based organizations working in their local communities. Grants are tailored to match community needs. Funded activities are generally in the following categories: (1) technical and commercial development assistance to businesses; and (2) services that provide and support affordable housing and sustainable communities for income-eligible households

During FY 2005, Neighborhood-Based Services funded technical assistance in response to 1,205 businesses, and comprehensive housing counseling to 15,528 tenants, potential homeowners, and current homeowners. Counseling includes a range of assistance with managing personal credit, applying for program assistance, managing the home purchase process, homeowner training, apartment locating, and other services that help residents with housing needs.

This program contains the following activity described as follows:

- **Neighborhood-Based Services** - provides technical assistance in response to businesses and comprehensive housing counseling to tenants, potential homeowners, and current homeowners. The Neighborhood-Based Services activity also includes awarding grants and monitoring financial and outcome performance; managing grants for storefront improvement and small business development; providing housing counseling services; activities to enhance public safety and prevent crime; and operating grants to Community Housing Development Organizations (CHDOs).

The FY 2008 proposed budget and associated FTEs for the activities within the **Neighborhood Investments** program are included in Table DB0-4.

Key Result Measures

Program 2: Neighborhood Investment

Manager(s): Robert Mulderig, Deputy Director for Residential & Community Services; Lamont Lee, Manager Community Services Program

Supervisor(s): Victor Selman, Interim Director

Measure 2.1: Percent of businesses applying for technical assistance services to those for which services are successfully provided

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	98	95	95	95	95
Actual	94	88	-	-	-

Note: The FY 2005-2008 targets reflect a percent value on a projected target base of 1,500 businesses.

Measure 22: Percent of households applying for housing counseling services to those for which services are successfully provided

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	96	95	95	95	95
Actual	95	71	-	-	-

Note: The FY 2005-2008 targets are percent values on a projected target base of 7,992 households counseled.

Emergency Shelter Grant (ESG) Management

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$821,555	\$821,555	\$0	0.0
FTEs	N/A	N/A	N/A	N/A

Program Description

The Emergency Shelter Grant (ESG) Management program provides oversight, funding, and compliance monitoring services to the Community Partnership for the Prevention of Homelessness (the Partnership) to prevent homelessness and enable individuals and families to move toward independent living. The ESG grant is passed from the federal government through DHCD to the Partnership. In FY 2006, the ESG grant provided emergency assistance grants to 220 individuals and families, and supported a 45-unit family shelter that served 103 families.

This program contains the following activity described as follows:

- **Emergency Shelter Grant Management**, which includes analyzing homeless needs for selecting annual measures, monitoring the appropriate spending of grant funds by the service providers within 2 years of receipt, and monitoring annual performance targets and compliance with federal laws and regulations.

The FY 2008 proposed budget and associated FTEs for the activities within the **Emergency Shelter Grant (ESG) Management** program are included in Table DB0-4.

Key Result Measures

Program 3: Emergency Shelter Grant Management

Manager(s): James Thackaberry, Interim Deputy Director for Development Finance

Supervisor(s): Victor Selman, Interim Director

Measure 31: Percentage of Emergency Shelter Grant (ESG) funds appropriately spent within two years of receipt

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	100	100	100	100	100
Actual	100	0	-	-	-

Measure 32: Percentage of households assisted with emergency eviction prevention grants

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	100	100	100	100	100
Actual	44	115	-	-	-

Note: The FY 2005-2006 targets refer to 100% of 271 households.

Economic and Commercial Development

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$16,342,489	\$15,902,320	-\$440,169	-2.7
FTEs	N/A	N/A	N/A	N/A

Program Description

The Economic and Commercial Development program includes activities to promote economic development, to manage the acquisition, disposition and maintenance of property, and to participate with the National Capital Revitalization Corporation (NCRC) in certain development funding activity. It should be noted, there is pending legislation to dissolve NCRC and replace it with the D.C. Economic Development Authority.

Key services provided within this program include information services for potential loan clients; preparing, processing, underwriting, and servicing economic development loans; providing environmental assessments; managing contracts for appraisals, title searches, maintenance and security services, and relocation; and monitoring compliance.

This program contains the following 3 activities:

- **Economic Development** - provides HUD Section 108 loans to small businesses and commercial developers in order to create jobs, neighborhood retail/service opportunities, and business financial support;
- **Real Estate Services and Property Management** - provides appraisals, title searches, and property management services to DHCD so that they can have timely and necessary information to purchase property for development; and
- **National Capital Revitalization Corporation (NCRC)** - transfers funds to the NCRC as authorized under the inter-agency agreement between DHCD and NCRC.

The FY 2008 proposed budget and associated FTEs for the activities within the **Economic and Commercial Development** program are included in Table DB0-4.

Key Result Measures

Program 4: Economic and Commercial Development

Manager(s): James Thackaberry, Interim Deputy Director for Development Finance; Laverne Law, Administrative Services Officer
Supervisor(s): Victor Selman, Interim Director

Measure 4.1: Percent inventory of properties maintained on schedule

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	90	90	90	90
Actual	89	94	-	-	-

Note: FY 2005 target increased from 75 to 80 at the request of the agency (1/10/05).

Homeownership and Home Rehabilitation Assistance

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$21,596,535	\$40,224,270	\$18,627,735	86.3
FTEs	16.0	19.0	3.0	18.8

Program Description

The **Homeownership and Home Rehabilitation Assistance** program provides financial assistance for low and moderate-income households for the purpose of first-time home purchase and/or home rehabilitation and preservation. This program provides down-payment and closing cost loans to first-time home buyers; and rehabilitation loans/grants to owner-occupants of single-family homes.

During FY 2006, DHCD assisted 278 residents with Home Purchase Assistance program (HPAP) loans to become first-time homeowners and provided 86 single-family loans and grants to assist owner-occupants in rehabilitating their homes to housing code standards or in replacing lead water pipes on their property.

This program contains the following 3 activities described as follows:

- **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;
- **Homeownership Development Incentive Fund (HODIF)** - provides grants to non-profit housing providers so that they can build or rehabilitate affordable homeowner units; and
- **Single Family Residential Rehabilitation** - provides rehabilitation loans and grants to income-qualified owner-occupant D.C. residents in order to preserve homeownership in the District.

The FY 2008 proposed budget and associated FTEs for the activities within the **Homeownership and Home Rehabilitation Assistance** program are included in Table DB0-4.

Key Result Measures

Program 5: Homeownership and Home Rehabilitation Assistance

Manager(s): Robert Mulderig, Deputy Director for Residential & Community Services

Supervisor(s): Victor Selman, Interim Director

Measure 5.1: Rate of households receiving Home Purchase Assistance (HPAP) down payment and closing cost assistance

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	33	31	33	33	33
Actual	28	32	-	-	-

Note: FY 2007 target increased from 31 to 33 percent of households receiving a Notice of Eligibility (approximately 240 households annually).

Measure 5.2: Rate of households receiving single-family home rehabilitation assistance to new qualified applications for assistance

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	60	60	60	60
Actual	88	98	-	-	-

Note: In FY 2005, the target rate of 50% was based on a pool of 70 applications; the FY 2006-2007 target rate of 60% is based on a pool of 100 applications.

Program Monitoring and Compliance

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$908,371	\$1,189,558	\$281,188	31.0
FTEs	8.0	12.0	4.0	50.0

Program Description

The Program Monitoring and Compliance program primarily provides oversight of DHCD programs and projects to ensure compliance and overall effectiveness of operations. Contract compliance monitors DHCD projects to ensure that use of project funds fully complies with HUD and District regulations. Quality Assurance activities provide 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.

This program contains the following 2 activities described as follows:

- **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; and
- **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.

Key actions performed in these activities include development of project environmental reviews, compliance checklists, site visits to sub-contractors and grantees, Fair Housing education and outreach services and equal opportunity compliance, compliance and progress payment reviews, monitoring review reports, HUD / Inspector General responses, and audit liaison services.

The FY 2008 proposed budget and associated FTEs for the activities within the **Program Monitoring and Compliance** program are included in Table DB0-4.

Key Result Measures

Program 6: Program Monitoring and Compliance

Manager(s): Robert Trent, Interim Director, Office of Program Monitoring

Supervisor(s): Victor Selman, Interim Director

Measure 6.1: Percent of Environmental Reviews (ERs) completed within 45 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	80	80	80	80
Actual	92	90	-	-	-

Measure 6.2: Percent reduction of CAFR, A133 and HUD findings

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	50	50	50	50
Actual	63	-	-	-	-

Rental Housing

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$0.0	\$1,975,470	\$1,975,470	N/A
FTEs	0.0	28.0	28.0	N/A

Program Description

The purpose of the **Rental Housing** program is to serve as the central point for maintaining information and resolving arbitration issues for tenants and landlords.

The program's 2 activities are:

- **Rental Accommodations & Conversion** – provides information on landlord/tenant rights, resolutions to landlord/tenant problems, and administers the rental Housing Act of 1985, as amended; and
- **Rental Housing Commission** – provides hearing, orders and decisions to landlords and tenants so that they have final administrative resolutions to their claims.

The FY 2008 budget and associated FTEs for the activities within the Rental Housing program are included in Table DB0-4.

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$8,744,015	\$9,989,910	\$1,215,896	13.9
FTEs	43.0	44.0	1.0	2.3

Program Description

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

Key Result Measures

Program 7: Agency Management

Manager(s): Robert Trent, Chief of Staff

Supervisor(s): Victor Selman, Interim Director

Measure 7.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	55.6	87.5	-	-	-

Measure 7.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	75	78.5	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,032,418	\$1,084,567	\$52,148	5.1
FTEs	12.0	12.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide 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 Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table DB0-4.

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 2008 Operating Appendices volumes.

Department of Employment Services

www.does.dc.gov

Telephone: 202-724-7000

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$81,477,859	\$99,015,984	\$117,761,535	18.9
FTEs	462.0	543.9	575.9	5.9

The mission of the Department of Employment Services (DOES) is to plan, develop, and deliver employment-related services to residents of the Washington metropolitan area so that they can achieve workplace security and economic stability.

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

- By the end of FY 2009, continue enhancing 80 percent of IT infrastructure pursuant to operational business needs; develop 70 percent of effective and cost-efficient data sharing processes with organizations and/or agencies to access, view, and download data in accordance with departmental needs and industry-wide IT security measures;
- By the end of FY 2009, develop succession/knowledge retention plans for an additional 45 percent of mission-critical functions and continue to provide training for at least 50 percent of the department's workforce per year to ensure that personnel have the skills and abilities to successfully fulfill agency objectives;
- By the end of FY 2009, enhance employability and reduce the skills gap between available jobs and customer capabilities resulting in a 5 percent increase in the entered employment rate, and prepare an annual survey of the local labor market to identify high-demand occupations; and
- By the end of FY 2008, enhance the use of the dispute resolution processes of the Labor Standards Bureau through a 10 percent increase in workers' compensation mediation, a 10 percent increase in wage-hour audits; and a 10 percent increase in safety consultations.

Fast Facts...	
DOES led the District's effort to design, enact, and implement the Way-to-Work legislation to provide enhanced employment opportunities to District residents.	Under the Way-to-Work Initiative, 633 District residents were placed in Transitional Employment, 240 residents were enrolled in Pre-Apprenticeship programs, and a "Living Wage" of \$11.75 was established for covered workers. Enhancements to the First Source Program were implemented and a Job Opportunity Bank was established to provide customized training to District residents.
The One-Stop system provided jobseekers with in-person and internet access to thousands of employment opportunities.	During the past 3 years, nearly 55,000 individuals visited the One-Stop Career Centers and nearly 33,000 obtained employment. Our Virtual One-Stop website averages 890,000 visits annually. In the first quarter of 2006, more than 390,000 jobs were listed.
The Passport-to-Work Summer Youth Employment Program (SYEP) provides valuable work and learning opportunities to District youth through public and private sector job placements.	During the summer of 2006, SYEP placed 10,827 District youth in meaningful jobs.
DOES continued its "Project Grand Slam" initiative to assist the Washington Nationals and baseball-related employers to meet their human resources needs.	In 2006, DOES placed 1,273 individuals into unsubsidized, baseball-related employment. Of this total, 918 (72 percent) were District residents.
The Office of Wage-Hour makes sure that District workers are paid fairly and receive all compensation due to them.	The Office of Wage-Hour exceeded expectations by collecting \$904,194 in back wages due to District workers in FY 2006.
DOES continues to implement technological upgrades to the Unemployment Compensation program to improve customer service.	The addition of internet-based services and an Interactive Voice response (IVR) system has greatly enhanced customer service. Now, on average, more than 90 percent of claimants receive timely first payments. DOES continues to move toward 24 hours-a-day, 7 days-a-week service for Unemployment Compensation customers.

Funding by Source

Tables CF0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Department of Employment Services.

Table CF0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	22,278	31,815	37,120	46,119	8,999	24.2
Special Purpose Revenue Funds	18,012	16,974	27,200	32,151	4,952	18.2
Total for General Fund	40,290	48,789	64,320	78,270	13,950	21.7
Federals Resources						
Federal Grant Funds	34,259	28,491	34,039	37,524	3,485	10.2
Total for Federal Resources	34,259	28,491	34,039	37,524	3,485	10.2
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	2,744	4,198	577	1,887	1,310	227.1
Total for Intra-District Funds	2,744	4,198	577	1,887	1,310	227.1
Gross Funds	77,293	81,478	99,016	117,762	18,746	18.9

*Percent Change is based on whole dollars.

Table CF0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	30.9	81.0	99.7	100.9	1.2	1.2
Special Purpose Revenue Funds	120.7	117.0	156.0	183.8	27.8	17.8
Total for General Fund	151.6	198.0	255.7	284.7	29.0	11.3
Federal Resources						
Federal Grant Funds	253.4	260.0	282.1	280.5	-1.6	-0.6
Total for Federal Resources	253.4	260.0	282.1	280.5	-1.6	-0.6
Intra-District Funds						
Intra-District Funds	15.0	4.0	6.0	10.7	4.6	76.5
Total for Intra-District Funds	15.0	4.0	6.0	10.7	4.6	76.5
Total Proposed FTEs	420.0	462.0	543.9	575.9	32.0	5.9

Gross Funds

The agency's proposed budget is \$117,761,535, an increase of \$18,745,551 or 18.9 percent over the FY 2007 approved budget of \$99,015,984. This funding supports 575.9 FTEs, an increase of 32.0 FTEs or 5.9 percent over the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$46,118,902, an increase of \$8,998,947, or 24.2 percent over the FY 2007 approved budget of \$37,119,955. This funding supports 100.9 FTEs, an increase of 1.2 FTEs or 1.2 percent over FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$2,279,140 in subsidies and grants associated with a projected increase in the Summer Youth Employment (SYEP) and Transitional Employment (TEP) programs;
- A net increase of \$1,262,306 in personal services for step increases, pay raises, fringe benefit adjustments, and overtime pay. The increase supports 1.2 FTEs, newly created for FY 2008;
- **Fixed Costs.** A net increase in Fixed Costs of \$1,069,823, which includes increases primarily in rent to account for annual lease escalators and telephone associated with usage and cost inflation;
- A net decrease of \$441,310 in contractual services associated with the reduction of the IT Serve US and Data Center Contracts;
- **Transfer Out.**
 - A decrease of \$300,000 transferred to the newly created agency for FY 2008 titled the Office of Community Affairs. The funds are earmarked for the Youth Advisory Council;
 - A decrease of \$100,000 transferred to the newly created agency for FY 2008 titled the Office of Community Affairs for the Office of Ex-Offenders Affairs;
- A net decrease of \$161,189 in other services

and charges associated with increased projected payment of Professional Services for the Youth program; and

- A net decrease of \$9,823 in supplies to accurately reflect projected spending for FY 2008.

Policy Initiatives

- An increase of \$5,000,000 in the Workforce Development program for job training, of which \$500,000 will be used for the expansion of the in-school and out-of-school year round work employment program for youth.
- An increase of \$473,500 for the Transitional Employment program to expand services for the Re-Entry Service Center;
- A decrease of \$73,500 in telephone charges to disconnect 500 landlines and 5 cell phones; and
- **Assessments.** The proposed budget includes \$185,890 to be transferred via Intra-District to the Office of Contracting and Procurement and \$232,083 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.

Special Purpose Revenue Funds. The proposed budget is \$32,151,166, an increase of \$4,951,552 or 18.2 percent over the FY 2007 approved budget of \$27,199,614. This funding supports 183.8 FTEs, an increase of 27.8 FTEs, or 17.8 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$1,457,632 in term full-time positions, associated with annualizing various 23 positions that were requested and approved in FY 2007. The positions will be supported with revenue collected from the Unemployment Insurance Administrative Assessment Tax (Fund Detail 0624);
- An increase of \$1,215,682 in contractual service for the youth program and One-Stop Operations;
- An increase of \$251,086 in supplies associat-

ed with supplies for the youth program and One-Stop Operations;

- **Fixed Costs.** A decrease of \$239,426 in various fixed costs as a result of the agency commodity usage and allocation of estimated fixed cost to other agency funds;
- An increase of \$202,652 in nonpersonal services for other services and charges associated with professional services for the Office of Workers Compensation program;
- A decrease of \$200,000 in grants and gratuities associated with reduction in funding for the Appeals activity;
- An increase of \$154,000 in equipment for IT hardware maintenance for the Office of Worker's Compensation;
- A reallocation of \$117,704 and 1.2 FTEs in personal services for regular pay to be supported with Local funds; and
- A net increase of \$76,465 in fringe benefits and overtime pay to account for costs associated with the new term full time positions.

Policy Initiatives

- An increase of \$2,151,166 and 6.0 FTEs in the Labor Standards program for unemployment assessment (Fund detail 0611).

Federal Funds

Federal Grant Funds. The proposed budget is \$37,524,239, an increase of \$3,484,862, or 10.2 percent over the FY 2007 approved budget of \$34,039,377. This funding supports 280.5 FTEs, a decrease of 1.6 FTEs, or 0.6 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$1,446,798 in term full-time/part-time positions associated with the One-Stop Operations and Employer Services Program;
- An increase of \$1,139,912 in other services and charges associated with increased funding in the Workforce Investment Grants and projected carry over to FY 2008;
- **Fixed Costs.** An increase of \$1,034,094 in

various fixed costs commodity reflecting projected FY 2008 share of federal grants fixed costs and the agency's rate usage;

- An increase of \$608,919 in subsidies and transfers for projected costs associated with the One-Stop Operations;
- A net decrease of \$451,594 and 1.6 FTEs in personal services for regular pay - continuing full-time and fringe benefit costs associated with reduced projected grant carryover for FY 2008;
- A decrease of \$248,982 in equipment purchase due to limitations in federal funds available for equipment purchases;
- A decrease of \$137,094 in supplies to accurately reflect spending and limitations on some grants carryover from FY 2007; and
- An increase of \$92,809 in contractual services associated with projected spending for FY 2008.

Private Funds

The proposed budget is \$80,000, no change from the FY 2007 approved budget of \$80,000. This funding does not support any FTEs, no change from the FY 2007 approved level.

Intra-District Funds

The proposed budget is \$1,887,228, an increase of \$1,310,190, or 227.1 percent over the FY 2007 approved budget of \$577,038. This funding supports 10.7 FTEs, an increase of 4.6 FTEs, or 76.5 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

- A net increase of \$262,421 and 4.6 FTEs in personal services for salaries and fringe benefits to provide intra-agency services such as Hearing and Adjudication oversight to other District agencies;
- A net increase of \$31,051 in supplies, contractual services, and other services and charges associated with administering Hearings and Adjudication services; and
- **Fixed Costs.** A net increase in fixed costs of

\$16,718 which represents cost-sharing for various commodities across other agency funds.

Policy Initiatives

- An increase of \$1,000,000 from the Deputy Mayor of Planning and Economic Development for the ex-offender program.

Note: For a breakdown of each individual Intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Performance-Based Program

Expenditure

Table CF0-3 shows the FY 2008 proposed budget for the Department of Employment Services at the Comptroller Source Group level (Object Class level).

Table CF0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	21,313	20,870	26,146	27,858	1,713	6.6
12 Regular Pay - Other	1,887	4,289	4,764	9,000	4,236	88.9
13 Additional Gross Pay	561	414	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	4,111	4,348	5,474	6,171	697	12.7
15 Overtime Pay	134	133	72	87	16	21.7
Subtotal Personal Services (PS)	28,006	30,054	36,455	43,117	6,661	18.3
20 Supplies and Materials	225	398	1,080	1,201	122	11.3
30 Energy, Comm. and Bldg Rentals	67	67	93	73	-20	-21.9
31 Telephone, Telegraph, Telegram, Etc	1,020	985	855	1,116	261	30.5
32 Rentals - Land and Structures	7,525	7,691	8,005	9,466	1,460	18.2
34 Security Services	1,128	1,198	1,427	1,534	107	7.5
40 Other Services and Charges	5,408	7,216	6,419	7,874	1,455	22.7
41 Contractual Services - Other	5,337	3,034	8,858	9,846	988	11.2
50 Subsidies and Transfers	27,898	30,118	35,174	42,816	7,642	21.7
70 Equipment & Equipment Rental	678	718	650	720	70	10.8
Subtotal Nonpersonal Services (NPS)	49,287	51,423	62,561	74,645	12,084	19.3
Total Proposed Operating Budget	77,293	81,478	99,016	117,762	18,746	18.9

*Percent Change is based on whole dollars.

Expenditure by Program

Table CF0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Employment Services.

Table CF0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
(1000) Agency Management								
(1010) Personnel	100	97	97	0	1.0	1.0	1.0	0.0
(1017) Labor Management Partnerships	93	94	158	64	1.0	1.0	2.0	1.0
(1020) Contracting and Procurement	31	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	11,569	12,806	14,310	1,504	7.0	9.0	9.0	0.0
(1040) Information Technology	2,253	3,032	3,950	917	20.0	18.0	30.0	12.0
(1055) Risk Management	0	109	0	-109	0.0	1.0	0.0	-1.0
(1060) Legal	405	346	350	4	3.0	2.9	3.0	0.1
(1070) Fleet Management	290	477	444	-33	6.0	6.0	5.8	-0.2
(1080) Communications	64	63	68	5	1.0	1.0	1.0	0.0
(1085) Customer Service	829	876	901	25	15.0	16.0	15.0	-1.1
(1087) Language Access	0	18	18	0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,763	2,256	2,261	5	22.0	26.0	25.0	-1.0
Subtotal: (1000) Agency Management	17,396	20,175	22,557	2,382	76.0	81.9	91.7	9.8
(100F) Agency Financial Operations								
(110F) Budget Operations	826	1,421	1,137	-284	7.0	9.0	9.0	0.0
(120F) Accounting Operations	687	904	1,082	178	9.0	10.0	10.0	0.0
Subtotal: (100F) Agency Financial Operations	1,513	2,325	2,219	-106	16.0	19.0	19.0	-0.1
(2000) Unemployment Insurance								
(2100) Tax Collections	2,103	2,110	3,786	1,676	25.0	30.0	37.0	7.0
(2200) Benefits	7,481	10,159	11,502	1,343	40.0	44.0	44.0	0.0
(2300) Appeals	533	825	359	-466	1.0	2.0	0.0	-2.0
Subtotal: (2000) Unemployment Insurance	10,118	13,094	15,646	2,553	66.0	76.0	81.0	5.0
(3000) Labor Standards								
(3200) Office of Wage Hour	385	590	651	61	6.0	8.0	8.0	0.0
(3300) Office of Occupational Safety and Health	377	507	525	19	5.0	6.0	5.0	-1.0
(3400) Office of Workers' Compensation	8,136	13,678	14,415	737	77.0	94.0	93.0	-1.0
(3500) OHA: Administrative Hearings Division	1,897	2,926	2,725	-201	25.0	33.0	29.0	-4.0
(3600) OHA: Compensation Review Board	0	0	1,689	1,689	0.0	0.0	17.0	17.0
Subtotal: (3000) Labor Standards	10,795	17,701	20,005	2,304	113.0	141.0	152.0	11.0

Expenditure by Program

Table CF0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Employment Services.

Table CF0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
(4000) Workforce Development								
(4100) Senior Services	831	806	513	-294	2.0	2.0	1.0	-1.0
(4200) Program Performance Monitoring	4,034	4,710	4,421	-289	29.0	34.0	38.0	4.0
(4300) Office of Apprenticeship Info & Training	815	1,179	1,293	114	7.0	7.0	7.0	0.0
(4400) Transitional Employment	6,387	8,394	11,555	3,161	21.0	22.0	22.0	0.0
(4500) Employer Services	1,482	2,551	2,084	-467	23.0	34.0	21.0	-13.0
(4600) One-Stop Operations	4,339	5,331	8,595	3,264	59.0	64.0	82.2	18.2
(4700) Labor Market Information	738	772	905	133	7.0	8.0	7.0	-1.0
(4800) Youth Programs	23,196	21,980	27,970	5,990	43.0	55.0	54.0	-1.0
Subtotal: (4000) Workforce Development	41,822	45,723	57,335	11,612	191.0	226.0	232.2	6.2
(9960) Yr End Close								
No Activity Assigned	-166	0	0	0	0.0	0.0	0.0	0.0
Subtotal: (9960) Yr End Close	-166	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	81,478	99,016	117,762	18,746	462.0	543.9	575.9	32.0

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

Budgeting

The Department of Employment Services operates through the following 5 programs:

Unemployment Insurance

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$13,093,563	\$15,646,216	\$2,552,653	19.5
FTEs	76.0	81.0	5.0	6.6

Program Description

The Unemployment Insurance program 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 metropolitan District area.

This program contains the following 3 activities:

- **Tax Collection** - 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 so that they can meet their economic needs until they become reemployed; 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). Funds for this activity are transferred from DOES to OAH through a Memorandum of Understanding (MOU) agreement and an Intra-District funds transfer.

The FY 2008 proposed budget and associated FTEs for the activities within the Unemployment Insurance program are included in Table CF0-4.

Key Result Measures

Program 1: Unemployment Insurance

Manager(s): Frank Orlando

Supervisor(s): Summer Spencer, Director

Measure 1.1: Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	60	60	60	60	60
Actual	84.37	81.62	-	-	-

Measure 1.2: Percent of all intrastate first unemployment insurance payments made within 14 days of the first compensable week-ending date

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	85	85	87	87	87
Actual	86.72	89.72	-	-	-

Labor Standards

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$17,700,626	\$20,004,907	\$2,304,281	13.0
FTEs	141.0	152.0	11.0	7.8

Program Description

The Labor Standards program 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 program contains the following 5 activities:

- **Office of Wage and Hour** - provides enforcement of the District's wage-hour laws for the benefit of private sector employees so that they can be paid at least the minimum wage, overtime where required, and all earned and promised wages;
- **Office of Occupational Safety and Health (OSH)** - provides inspections, consultations, investigations, training, and program assistance to private sector employers so that they can identify and correct workplace hazards;

- **Office of Workers' Compensation** - provides claims processing, informal dispute resolution, insurance coverage compliance monitoring, and related services to private sector injured workers, employers, insurance carriers, and other stakeholders in order to provide timely, accurate, fair, and equitable compensation benefits and medical services to persons sustaining work-related injuries or illnesses;
- **Office of Hearings and Adjudication (OHA)/ Administrative Hearings Division** - provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and according to due process; and
- **Office of Hearings and Adjudication (OHA)/ Compensation Review Board (CRB)** - provides legally-mandated administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division (AHD) and/or the Office of Workers' Compensation (OWC) under both the D.C. Workers' Compensation Act of 1979 and the D.C. Government Comprehensive Merit Personnel Act of 1978. Pursuant to appeals filed by a party to a claim for benefits under either of these Acts, the CRB determines whether the compensation order or final decision under review is properly supported by the evidence introduced at the administrative hearings level, and in accord with the relevant legal provisions of the governing Act and other applicable law. If not, the CRB remands the case back to the AHD or OWC for further consideration and ruling.

The FY 2008 proposed budget and associated FTEs for the activities within the **Labor Standards** program are included in Table CF0-4.

Key Result Measures

Program 2: Labor Standards

Manager(s): Summer Spencer, Director

Supervisor(s): Summer Spencer, Director

Measure 2.1: Percent of back wages collected from employers on valid complaints

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	75	75	75	85	85
Actual	97.79	97.08	-	-	-

Measure 2.2: Percent of serious workplace hazards identified during private-sector OSH consultation visits corrected by the abatement date

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	96.13	98.51	-	-	-

Note: Agency requested changing the KRM wording to "Percent of initial consultation visits in high-hazard establishments", effective FY 2008 (2/13/2007).

Measure 2.3: Percent of "Memorandum of Informal Conferences" issued within 20 working days following conduct of informal conferences to resolve dispute

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	75	75	75	75	75
Actual	90.71	85.75	-	-	-

Measure 2.4: Percent of applications for formal hearings resolved within 120 working days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	80	80	80	80
Actual	N/A	79.06	-	-	-

Note: Measure is replacing previous KRM 2.4 "Percent of compensation orders issued within 45 working days of close of evidentiary record".

Measure 2.5: Percent of Compensation Review Board (CRB) written reviews of case decisions issued by Administrative Hearings Division (AHD) and/or Office of Workers' Compensation (OWC) completed within 45 working days of the appeal (Application for Review)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	80	80	80
Actual	N/A	-	-	-	-

Note: New measure for 2007 developed as a result of a realignment of the Office of Hearings and Adjudication (OHA) due to implementation of amendments to the 2005 Budget Support Act of 2004 which resulted in a name change of OHA to Administrative Hearings Division (AHD) and the creation of the Compensation Review Board.

Workforce Development

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$45,722,618	\$57,334,892	\$11,612,274	25.4
FTEs	226.0	232.2	6.2	2.7

Program Description

The **Workforce Development** program provides employment-related services for unemployed or under-employed persons so that they can achieve economic security.

This program contains the following 8 activities described as follows:

- **Senior Services** - provides subsidized employment placement to residents of the District of Columbia who are 55 years or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment and improve their economic condition;
- **Program Performance Monitoring** - provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators so they can access the information they need to make accurate and timely programmatic decisions;
- **Office of Apprenticeship Information and Training** - provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors so that they can access increased employment and training opportunities through the apprenticeship system;
- **Transitional Employment Program** - provides employment-related services that will assist hard-to-employ District residents living in targeted "Hot Spot" neighborhoods to become self-sufficient through the provision of an array of services including employment-readiness workshops, case management, subsidized employment, job training, unsubsidized job placement, job coaching, job club, job retention, and supportive services. This activity was authorized under the Way-to-Work legislation and replaced the Temporary

Assistance for Needy Families (TANF)/Welfare-to-Work program;

- **Employer Services** - operates within the context of the One-Stop system to provide 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. These services are made available to the residents of the Washington, D.C. metropolitan area in order to increase their employability and enhance their earnings potential;
- **Labor Market Information** - provides economic trend analysis, data, statistics, and informational services to the U.S. Department of Labor's Bureau of Labor Statistics, DOES staff, District policymakers, and local employers so that they can make informed employment policy decisions and fulfill their missions; and
- **Youth Programs** - provides employment, training, and related services to District residents between the ages of 14 and 21 so that they can remain and advance in school, obtain and retain employment, and access post-secondary education/training opportunities.

The FY 2008 proposed budget and associated FTEs for the activities within the **Workforce Development** program are included in Table CF0-4.

Key Result Measures

Program 3: Workforce Development

Manager(s): Summer Spencer, Director

Supervisor(s): Summer Spencer, Director

Measure 3.1: Percent of senior service slot enrollees placed in unsubsidized jobs

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	20	26	29	29	29
Actual	37.5	34.71	-	-	-

Note: FY 2006 target increased at the agency's request to comply with revised federal standard (12/27/06).

Measure 3.2: Percent of training providers furnished technical assistance through formal instruction

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	90.36	91.76	-	-	-

Measure 3.3: Percent of District residents enrolled in pre-apprenticeship training transitioning to formal apprenticeship

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	50	50	50	50
Actual	58.18	50	-	-	-

Note: Per agency request, the KRM wordings are changed from "Percent of District residents successfully completing pre-apprenticeship training transitioning to formal apprenticeship" to accurately reflect the source of the demand data (4/24/06).

Measure 3.4: Percent of Transitional Employment Program (TEP) participants who enroll in subsidized employment transitioning to unsubsidized employment

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	40	40	40	40
Actual	N/A	42.34	-	-	-

Note: New measure for 2006 replaces previous KRM 3.4 "Percent of TANF/Welfare-to-Work participants who enter subsidized employment transitioning to unsubsidized employment" following the May 2005 program termination. The FY 2004 and FY 2005 Actuals for this terminated program were as follows: 71.12 percent (FY04) and 62.82 percent (FY05) (2/17/06). Per agency request, the KRM wordings changed from "Percent of Transitional employment Program participants transitioning to unsubsidized employment" to accurately reflect output and demand data (4/24/06).

Measure 3.5: Percent of the top 200 employers listing jobs with DOES

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	20	20	20	30	35
Actual	41.5	45	-	-	-

Measure 3.6: Percent of unemployed adult customers placed in full-time unsubsidized employment

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	71.32	77.43	-	-	-

Measure 3.7: Percentage of youth advancing from one grade level to another (school retention)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	54	54	54	56	60
Actual	54	54	-	-	-

Measure 3.8: Percent of data, estimates, reports, and publications submitted within established timeframes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	96.96	96.54	-	-	-

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$20,174,661	\$22,556,870	\$2,382,209	11.8
FTEs	81.9	91.7	9.8	12.0

Program Description

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

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table CF0-4.

Key Result Measures

Program 4: Agency Management

Manager(s): Summer Spencer, Director

Supervisor(s): Summer Spencer, Director

Measure 4.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	58.1	51.85	-	-	-

Measure 4.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	86.7	93	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,324,516	\$2,218,650	-\$105,866	-4.6
FTEs	19.0	19.0	0.0	0.0

Program Description

The **Agency Financial Operations** program 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. More information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table CF0-4.

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 2008 Operating Appendices Volume.

Board of Real Property Assessments and Appeals

www.obc.dc.gov
Telephone: 202.727.6860

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$408,132	\$563,395	\$726,650	29.0
FTEs	3.0	3.0	5.0	66.7

The mission of the Board of Real Property Assessments and Appeals (BRPAA) is to conduct fair and impartial real property assessment appeal hearings for the citizens of the District of Columbia. The board's objective is to ensure that appellants' real properties are assessed at 100 percent of market value, based on properties similar in size and utility, so that they share an equitable tax burden.

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

- Conduct fair and impartial hearings to ensure property assessment values reflect 100 percent of fair market values;
- Hear and decide all real property assessment appeals that come before the board;
- Conduct an outreach program that reaches all 8 wards of the District;
- Perform inspections, as required, so that BRPAA can render solid decisions based on the actual condition of properties; and
- Revise and update operating rules and regulations to reflect current tax assessment policies and administrative changes.

Fast Facts...

- Number of District residents for whom real property assessments appeals will be adjudicated: **3,285**
- Percentage of assessment decisions mailed within 15 days of the date of disposition: **100 percent**
- Number of property owners educated about appeal rights: **500**
- Number of hearings conducted during evening hours: **100**
- Number of community outreach meetings: **10**

Funding by Source

Tables DA0-1 and 2 show the source of funding and FTEs by fund type for the Board of Real Property Assessments and Appeals.

Table DA0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	337	408	563	727	163	29.0
Total for General Fund	337	408	563	727	163	29.0
Gross Funds	337	408	563	727	163	29.0

*Percent Change is based on whole dollars.

Table DA0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	3.0	3.0	3.0	5.0	2.0	66.7
Total for General Fund	3.0	3.0	3.0	5.0	2.0	66.7
Total Proposed FTEs	3.0	3.0	3.0	5.0	2.0	66.7

Gross Funds

The agency's proposed budget is \$726,650 representing an increase of \$163,255, or 29.0 percent over the FY 2007 approved budget of \$563,395. This funding supports 5.0 FTEs, an increase of 2.0 FTEs, or 66.7 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$726,650 representing an increase of \$163,255, or 29.0 percent over the FY 2007 approved budget of \$563,395. This funding supports 5.0 FTEs, an increase of 2.0 FTEs, or 66.7 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$50,000 in Equipment and Equipment Rental in the Information Technology Activity, Agency Management program to cover various computer upgrades including the conversion of the current records management system to a web-based system and a centralized digital recording system;
- An increase of \$44,382 in Other Services and Charges in the Real Property Appeals Process program to cover increased costs for compensation to board members;
- An increase of \$13,195 in personal services across various program areas for known pay raises;

Expenditure by Comptroller Source Group

Table DA0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DA0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	144	161	160	210	50	31.1
12 Regular Pay - Other	0	0	0	49	49	N/A
13 Additional Gross Pay	2	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	24	27	26	43	16	62.6
Subtotal Personal Services (PS)	170	188	186	301	115	61.8
20 Supplies and Materials	6	11	14	14	0	0.0
30 Energy, Comm. and Bldg Rentals	11	12	10	11	1	7.6
31 Telephone, Telegraph, Telegram, Etc	6	5	7	7	0	3.0
33 Janitorial Services	4	4	6	6	0	4.0
34 Security Services	6	8	8	9	1	7.5
35 Occupancy Fixed Costs	10	3	16	18	2	12.5
40 Other Services and Charges	116	159	224	319	94	42.1
70 Equipment & Equipment Rental	8	18	92	42	-50	-54.2
Subtotal Nonpersonal Services (NPS)	167	220	377	425	48	12.8
Total Proposed Operating Budget	337	408	563	727	163	29.0

*Percent Change is based on whole dollars.

- An increase of \$2,236 in personal services across various program areas for fringe benefit costs due to salary increases; and
- **Fixed Costs.** A net increase in Fixed Costs of \$3,792, which includes:
 - An increase of \$759 in Energy to cover projected rate increases;
 - An increase of \$616 in Security Services to cover contractual adjustments;
 - An increase of \$236 in Janitorial Services to cover contractual adjustments; and
 - An increase of \$200 in Telecommunication costs to cover higher projected rates.

Policy Initiatives

- An increase of \$99,650 and 2.0 FTEs in the Real Property Appeals Process program to cover administrative and technical support including the maintenance of new digital recording and document management systems.
- An increase of \$50,000 in the Real Property Appeals Process program to cover an increase in the stipend payment for Board members from \$35 to \$50 per hour and an anticipated increase in the appeals hearing caseload.

Expenditure by Program

Table DA0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Board of Real Property Assessments and Appeals.

Table DA0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	0	6	6	0	0.0	0.1	0.1	0.0
Training & Employee Development (1015)	0	17	18	1	0.0	0.2	0.2	0.0
Contracting & Procurement (1020)	1	23	25	2	0.0	0.4	0.4	0.0
Property Management (1030)	33	56	64	8	0.0	0.1	0.1	0.0
Information Technology (1040)	5	90	36	-54	0.0	0.1	0.1	0.0
Communications (1050)	0	7	8	1	0.0	0.1	0.1	0.0
Communications (1080)	79	43	47	4	2.0	1.0	1.0	0.0
Customer Service (1085)	2	3	3	0	0.0	0.0	0.0	0.0
Performance Management (1090)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Agency Management (1000)	120	244	206	-39	2.0	1.9	1.9	0.0
Real Property Appeals Process (2000)								
Appeals Process (2010)	274	287	437	200	1.0	0.9	2.9	2.0
Subtotal: Real Property Appeals Process (2000)	274	287	437	200	1.0	0.9	2.9	2.0
Real Property Outreach Education (3000)								
Outreach Education (3010)	14	32	34	2	0.0	0.2	0.2	0.0
Subtotal: Real Property Outreach Education (3000)	14	32	34	2	0.0	0.2	0.2	0.0
Total Proposed Operating Budget	408	563	727	163	3.0	3.0	5.0	2.0

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

Performance-Based Program Budgeting

The Board of Real Property Assessments and Appeals is committed to the following programs:

Real Property Appeals Process

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$ 287,021	\$487,082	\$200,061	69.7
FTEs	0.9	2.9	2.0	222.2

Program Description

The Real Property Appeals Process program provides a second level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in the D.C. Superior Court. Under the Real Property Assessments Process program, the agency performs the following functions:

- **Hearings** - Scheduling of all real property assessment appeals and coordinating the hearings process with board members to ensure that property assessments reflect 100 percent of fair market value;
- **Decisions** - Mailing all decisions within 15 business days of the date of disposition;
- **Property Inspections** - Performing inspections, as required, and rendering solid decisions based on the actual condition of properties; and
- **Operating Rules and Regulations** - Updating rules and regulations to include legislative revisions.

This program contains the following activity described as follows:

- **Appeals Process** – provides a second level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in D.C. Superior Court.

The FY 2008 budget and associated FTEs for the activities for the Real Property Appeals program are included in Table DA0-4.

Key Result Measures

Program 1: Real Property Assessment Appeal Process

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director; Executive Office of the Mayor for Boards and Commissions

Measure 1.1: Percent of cases received and processed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	37.33	-	-	-

Measure 1.2: Percent of all decisions mailed within 15 days of the date of disposition

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	86.04	100	-	-	-

Real Property Outreach Education

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$ 31,995	\$ 33,763	\$ 1,768	5.5
FTEs	0.2	0.2	0.0	0.0

Program Description

The Real Property Outreach Education program provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

This program contains the following activity described as follows:

- **Real Property Outreach Education** - provide assessment appeal services and education to residents, communities, and businesses in the District of Columbia

The FY 2008 proposed budget and associated FTEs for the activities for the Real Property Outreach Education program are included in Table DA0-4.

Key Result Measures

Program 2: Real Property Outreach Education

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director, Executive Office of the Mayor for Boards and Commissions

Measure 2.1: Percent of property owners educated about their appeal rights and procedures

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$ 244,379	\$ 205,805	-\$38,574	-15.8
FTEs	1.9	1.9	0.0	0.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

Key Result Measures

Program 3: Agency Management

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director; Executive Office of the Mayor for Boards and Commissions

Measure 3.1: Percent of Mayor's Customer Service Standards met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	63	63	63	63
Actual	N/A	-	-	-	-

Note: New measure in FY 2006.

Measure 3.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	0	70	70	70	70
Actual	100	100	-	-	-

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table DA0-4.

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 2008 Operating Appendices volumes.

Department of Consumer and Regulatory Affairs

www.dkra.dc.gov

Telephone: 202-442-4400

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$41,851,602	\$38,692,923	\$40,475,293	4.6
FTEs	329.0	416.0	390.0	-6.3

*Post-Reorganization

Note: This chapter describes the Department of Consumer and Regulatory Affairs post-reorganization.

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 issuing licenses and permits, conducting inspections, enforcing building, housing, and safety codes, regulating land use and development, and providing consumer education and advocacy services.

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

- Inspect the District’s rental housing on a routine basis, ensuring the agency is actively engaged in eliminating substandard conditions in the most problematic properties.
- Ensure the District’s residential neighborhoods are clean and safe, free from dangerous and unsanitary conditions;
- Ensure that commercial corridors and properties are maintained in a safe and sound condition, free of deterioration and dilapidation;
- Review and issue building permits in a timely manner to promote safe, compliant construction and development activity in the city;

- Ensure Compliance with the District’s Basic Business License Laws; and
- Improve service delivery and access of information to customers.

Fast Facts...

- 100 percent of the businesses operating in the District of Columbia meet the legal requirement for having a Basic Business License.
- 100 percent of occupational and professional license renewals are processed within 4 days.
- 99.0 percent of emergency complaints for sub-standard housing are responded to within a 48-hour time period.
- 99.6 percent of all building inspections are processed within 48 hours.

Funding by Source

Tables CR0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Consumer and Regulatory Affairs.

Table CR0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	23,813	26,982	25,574	21,774	-3,801	-14.9
Special Purpose Revenue Funds	11,128	14,533	13,119	18,702	5,583	42.6
Total for General Fund	34,942	41,516	38,693	40,475	1,782	4.6
Intra-District Funds						
Intra-District Funds	498	336	0	0	0	N/A
Total for Intra-District Funds	498	336	0	0	0	N/A
Gross Funds	35,440	41,852	38,693	40,475	1,782	4.6

*Percent Change is based on whole dollars.

Table CR0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	247.7	259.0	290.0	200.0	-90.0	-31.0
Special Purpose Revenue Funds	59.5	70.0	126.0	190.0	64.0	50.8
Total for General Fund	307.1	329.0	416.0	390.0	-26.0	-6.3
Total Proposed FTEs	307.1	329.0	416.0	390.0	-26.0	-6.3

Gross Funds

The agency's proposed budget is \$40,475,293 representing an increase of \$1,782,370, or 4.6 percent over the FY 2007 approved budget of \$38,692,923. This funding supports 390.0 FTEs, a decrease of 26.0 FTEs, or 6.3 percent from the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$21,773,507 representing a decrease of \$3,800,644 or 14.9 percent from the FY 2007 approved budget of \$25,574,151. This funding supports 200.0 FTEs, a decrease of 90.0 FTEs, or 31.0 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$163,057 in personal services costs for the Tenant Advocate program;
- An increase of \$7,931 in personal services costs for the Office of the Zoning Administrator program;
- An increase of \$7,365 in personal services costs for the Agency Financial Operations program;
- An increase of \$137,988 and 2.0 FTEs in personal services costs for Administrative Services program;
- An increase of \$1,227,176 and a decrease of 1.0 FTE in the Licensing and Permitting program;
- A decrease of \$3,206,056 and 59.0 FTEs in the Inspections and Compliance program;
- A decrease of \$24,603 in personal services costs for the Rental Housing Commission program; and
- A net decrease of \$1,030,240 in nonpersonal services for supplies, other services, and contractual services.
- **Fixed Costs.** A net increase in Fixed Costs of \$1,413,309, which includes increases in electricity, janitorial services, gas, telecommunications, rent, security, and fleet expenses.

Policy Initiatives

Transfers-In.

- An increase of \$244,000 and 6.0 FTEs from the Office of the Chief Financial Officer's Office of Tax and Revenue to support the Inspections and Enforcement program within DCRA.

Transfers-Out.

- A decrease of \$1,990,536 and 29.0 FTEs to the Rental Housing Administration program within the Department of Housing and Community Development (DHCD), which is comprised of the following transfers:
 - \$1,544,785 and 24.0 FTEs from the Licensing and Permitting program; and
 - \$445,751 and 5.0 FTEs from the Rental Housing Commission program.
- A decrease of \$750,034 and 9.0 FTEs from the Office of the Tenant Advocate program in DCRA to the newly established Office of the Tenant Advocate.

Special Purpose Revenue Funds. The proposed budget is \$18,701,786, an increase of \$5,583,014 or 42.6 percent over the FY 2007 approved budget of \$13,118,772. This funding supports 190.0 FTEs, an increase of 64.0 FTEs, or 50.8 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$61,569 in the Agency Management program;
- A net increase of \$1,432 in the Agency Financial Operations program;
- A net increase of \$316,676 and a decrease of 3.0 FTEs in the Licensing and Permitting program;
- A net increase of \$3,185,559 and 61.0 FTEs in the Inspections and Enforcement program; and
- A net increase of \$11,970 in the Office of the Zoning Administrator program.

Policy Initiatives

- **Assessments.** The proposed budget includes \$248,218 to be transferred via intra-District to the Office of Contracting and Procurement and \$352,055 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.
 - An increase of \$168,773 and 2.0 FTEs for the Building Plan Review activity within the Licensing and Permitting program for additional structural engineers to meet the increasing demand for technical reviews which are required of all construction permit applications;
 - An increase of \$277,096 and 4.0 FTEs to fund third-party program reviewers and inspectors within the Licensing and Permitting program;
 - An increase of \$268,872 and 4.0 FTEs for the Office of the Zoning Administrator to enhance the level of quality and timely review of zoning applications; and
 - An increase of \$2,000,000 to support the creation of a Comprehensive Property Management IT System (CPMS), which will replace the agency's 51 stand-alone databases currently in use.
- A decrease of \$258,933 and 4.0 FTEs from the Licensing and Permitting program to the Rental Housing Administration program within DHCD, which is comprised of the following transfers:
 - \$153,447 and 3.0 FTEs from the Rental Accommodations and Conversions activity; and
 - \$105,488 and 1.0 FTE from the HRA Administrative Hearings.
 - A decrease of \$450,000 from the Housing Assistance Fund which is currently managed by the Licensing and Permitting program to the newly established Office of the Tenant Advocate. Beginning in FY 2008, this Fund will be managed by the Office of the Tenant Advocate.

Performance-Based Program

Transfers-Out.

Expenditure by Comptroller Source Group

Table CR0-3 shows the FY 2008 proposed budget for the Department of Consumer and Regulatory Affairs at the Comptroller Source Group level (Object Class level).

Table CR0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	15,527	16,696	21,531	22,074	543	2.5
12 Regular Pay - Other	1,060	1,088	347	793	446	128.5
13 Additional Gross Pay	396	1,572	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	3,139	3,374	4,019	4,157	137	3.4
15 Overtime Pay	735	1,006	763	358	-405	-53.1
Subtotal Personal Services (PS)	20,856	23,736	26,660	27,382	722	2.7
20 Supplies and Materials	240	386	461	426	-36	-7.7
30 Energy, Comm. and Bldg Rentals	9	7	12	56	44	362.1
31 Telephone, Telegraph, Telegram, etc	315	456	375	878	503	134.2
32 Rentals - Land and Structures	4,252	4,444	4,739	5,376	636	13.4
33 Janitorial Services	0	0	0	27	27	N/A
34 Security Services	90	68	112	121	8	7.5
40 Other Services and Charges	3,166	8,441	2,678	3,610	932	34.8
41 Contractual Services - Other	4,579	3,860	3,413	2,359	-1,054	-30.9
50 Subsidies and Transfers	1,750	0	0	0	0	N/A
70 Equipment & Equipment Rental	184	453	242	242	0	0.0
Subtotal Nonpersonal Services (NPS)	14,584	18,115	12,033	13,094	1,061	8.8
Gross Funds	35,440	41,852	38,693	40,475	1,782	4.6

*Percent Change is based on whole dollars.

Expenditure by Program

Table CR0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Consumer and Regulatory Affairs.

Table CR0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Administrative Services (1000)								
Personnel (1010)	298	529	713	185	4.0	4.0	8.0	4.0
Training and Employee Development (1015)	139	0	167	167	0.0	0.0	0.0	0.0
Contracting and Procurement (1020)	0	0	144	144	0.0	0.0	2.0	2.0
Property Management (1030)	5,672	5,835	6,804	969	4.0	7.0	5.0	-2.0
Information Technology (1040)	1,547	1,255	3,145	1,890	11.0	13.0	13.0	0.0
Financial Management (1050)	230	0	0	0	0.0	0.0	0.0	0.0
Risk Management (1055)	94	93	104	11	1.0	1.0	1.0	0.0
Legal (1060)	1,264	278	320	42	12.0	3.0	3.0	0.0
Fleet Management (1070)	221	313	334	20	1.0	1.0	1.0	0.0
Communications (1080)	6	104	112	8	0.0	1.0	1.0	0.0
Customer Service (1085)	839	849	916	67	15.0	15.0	15.0	0.0
Performance Management (1090)	3,038	1,069	794	-275	9.0	9.0	7.0	-2.0
Subtotal: Administrative Services (1000)	13,348	10,325	13,553	3,228	57.0	54.0	56.0	2.0
Agency Financial Operations (100F)								
Budget Operations (110F)	320	382	295	-87	3.0	3.0	3.0	0.0
Accounting Operations (120F)	375	452	456	4	4.0	6.0	6.0	0.0
ACFO Operations (130F)	254	350	352	2	2.0	3.0	3.0	0.0
Subtotal: Agency Financial Operations (100F)	950	1,184	1,103	-81	9.0	12.0	12.0	0.0

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Expenditure by Program

Table CR0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Consumer and Regulatory Affairs.

Table CR0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Operations (2000)								
Zoning (2010)	81	0	0	0	0.0	0.0	0.0	0.0
Plan Review (2020)	1,692	2,115	2,802	687	23.0	30.0	36.0	6.0
Homeowner Center (2025)	26	196	241	45	1.0	3.0	3.0	0.0
Development Ambassador (2030)	220	286	340	53	4.0	4.0	4.0	0.0
Regulatory Investigations (2040)	3,189	1,753	1,668	-85	43.0	24.0	21.0	-3.0
Rental Accommodation & Conversions (2045)	0	1,074	0	-1,074	0.0	20.0	0.0	-20.0
Permits (2050)	694	1,409	1,510	100	14.0	29.0	28.0	-1.0
HRA Administrative Hearings (2055)	0	394	0	-394	0.0	8.0	0.0	-8.0
Surveyor (2060)	575	618	658	40	8.0	9.0	9.0	0.0
Business Licensing Center (2070)	335	0	0	0	7.0	0.0	0.0	0.0
Corporation Registration Certification (2080)	583	719	805	86	8.0	11.0	11.0	0.0
Office of Consumer Protection (2085)	245	750	872	121	3.0	8.0	8.0	0.0
License & Registration Renewal (2090)	4,189	2,194	1,611	-583	16.0	20.0	20.0	0.0
Occupational and Professional Licensing (2095)	3,035	2,870	3,381	511	15.0	16.0	16.0	0.0
Subtotal: Operations (2000)	14,866	14,378	13,887	-491	142.0	182.0	156.0	-26.0
Inspections and Compliance (3000)								
Building Inspections Division (3010)	1,441	2,844	3,137	293	20.0	39.0	42.0	3.0
Scheduling & Enforcement Unit (3020)	311	935	992	57	5.0	18.0	17.0	-1.0
Housing Service Center (3030)	889	0	0	0	13.0	0.0	0.0	0.0
Condemnation (3040)	240	258	270	12	4.0	4.0	4.0	0.0
Rehabilitation (3050)	4,677	2,736	1,796	-940	6.0	12.0	18.0	6.0
Weights and Measures (3060)	357	347	384	36	6.0	6.0	6.0	0.0
HRA Administration Hearing (3070)	422	0	0	0	3.0	0.0	0.0	0.0
Residential Inspections (3080)	3,189	3,283	3,820	537	50.0	58.0	58.0	0.0
Office of Tenant Advocate (3085)	129	0	0	0	2.0	0.0	0.0	0.0
Construction Compliance (3095)	0	364	439	74	0.0	6.0	6.0	0.0
Subtotal: Inspections & Compliance (3000)	11,656	10,768	10,837	69	109.0	143.0	151.0	8.0

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Expenditure by Program

Table CR0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Consumer and Regulatory Affairs.

Table CR0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Rental Housing Commission (4000)								
Rental Housing Commission (4010)	336	484	0	-484	2.0	5.0	0.0	-5.0
Subtotal: Rental Housing Commission (4000)	336	484	0	-484	2.0	5.0	0.0	-5.0
Zoning and Construction Compliance (6000)								
Zoning Administrator (6010)	711	867	1,097	230	10.0	11.0	15.0	4.0
Construction Compliance (6020)	-15	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Zoning and Construction Comp (6000)	696	867	1,097	230	10.0	11.0	15.0	4.0
Office of Tenant/Office of Tenant Advocate (7000)								
Office of Tenant/Office of Tenant Advocate (7010)	0	687	0	-687	0.0	9.0	0.0	-9.0
Subtotal: Ofc of Tenant/Ofce Tenant Adv (7000)	0	687	0	-687	0.0	9.0	0.0	-9.0
Total Proposed Operating Budget	41,852	38,693	40,475	1,782	329.0	416.0	390.0	-26.0

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

Budgeting

The Department of Consumer and Regulatory Affairs operates through the following 5 programs:

Licensing and Permitting, (formerly Operations)

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$14,377,678	\$13,886,680	-\$490,998	-3.4
FTEs	182.0	156.0	-26.0	-14.3

Program Description

The Licensing and Permitting program serves as the central point of the agency's customer service intake and issuance responsibilities by maintaining information regarding occupational, profes-

sional, and general business license, registration, and building permit requirements including all application forms and instructions; regulating certain business activities in the District of Columbia by reviewing and approving applications for licensure under the Basic Business License Program; registering corporations, partnerships, and limited liability companies; registering trade names; conducting examinations to determine the qualifications of those who intend to engage in various occupations and professions as well as providing administrative and house-keeping support to 16 professional boards and commissions; reviewing building plans to determine compliance with the District's Construction Codes; maintaining the District's official plats and subdivisions; and issuing Certificates of Occupancy certifying that the use of buildings and structures comply with the District's Zoning Regulations.

This program contains the following 10

activities described as follows:

- **Plan Review** – provides interpretation and code review of construction plans and permit-application for contractors, property owners and developers so that they can be in compliance with District codes and obtain construction permits;
- **Homeowner Center** – provides assistance to District homeowners seeking to obtain building permits for renovations and home repairs;
- **Development Ambassador Program** – facilitates large scale and government supported projects for developers, property owners, and contractors. Ambassadors also recommend and implement improvements to the regulatory process;
- **License & Permit Center** – provides information, assistance and training services to DCRA staff, other government agencies and the public regarding corporate registration, and business and professional licensing requirements. Also provides enforcement code interpretations to contractors, developers, and property owners so that they can obtain construction permits;
- **Surveyor Office** – provides plans, archives all public-lot information, preserves historical land records, and facilitates economic development in the city;
- **Regulatory Investigations** – investigates as well as provides regulatory, occupational, and professional licensure services for residents and businesses;
- **Corporations Division** – provides registration, certification, and file maintenance services for all corporations, limited liability corporations (LLC's) and partnerships;
- **Consumer Protection** – administers the Consumer Protection Procedures Act, focusing on illegal and unfair trade practices of auto repair dealers and home improvement contractors; as well as provides outreach in the form of consumer education programs;
- **License & Registration Renewal** – administers and renews Basic Business Licenses for businesses and non-profit organizations that carry out business activities, which by District statutes are required to obtain a license; and

- **Occupational and Licensing Administration** – regulates professional licenses and provides support for 16 licensing boards and commissions.

The FY 2008 proposed budget and associated FTEs for the activities within the **Licensing and Permitting** program are included in Table CR0-4.

Key Result Measures

Program 1: Licensing and Permitting

Manager(s): Lennox Douglas, Deputy Director,

Licensing, Registration and Permitting

Supervisor(s): Linda Argo, Interim Director

Measure 1.1: Percent of complex plans reviewed within allocated days (30 calendar days)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	95	95	95
Actual	N/A	-	-	-	-

Note: For FY 2007 replaces prior "Measure 1.1: Percent of plans reviewed within allocated days" and separates complex and non-complex plan review data collection. FY 2007 measure is 30 calendar days.

Measure 1.2: Percent of non-complex plans reviewed within allocated days (14 calendar days)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	95	95	95
Actual	N/A	-	-	-	-

Note: For FY 2007 replaces prior "Measure 1.1: Percent of plans reviewed within allocated days" and separates complex and non-complex plan review data collection. FY 2007 measure is 14 calendar days.

Measure 1.3: Percent of express building permits issued within an identified average processing time (24 hours)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	63.69	73.3	-	-	-

For FY 2007 average processing time is 24 hours. Measure name revised from "walk-in" to "express."(3/2007)

Measure 1.4: Percent of permit-related building

inspections completed within 48 hours of the request

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	97.61	99.6	-	-	-

Measure 1.5: Percent of identified businesses operating in the District of Columbia that have a current basic business license

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	95	95	95
Actual	100	100	-	-	-

Note: For FY 2007 measure covers the identified businesses, including renewals, that have a current basic business license.

Measure 1.6: Amount of monies/dollars recovered on consumer protection complaints through DCRA intervention (thousands of dollars)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	100	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2008. Includes complaints received and monies recovered. FY 2007 baseline data to be collected to confirm target setting.

The FY 2008 proposed budget and associated FTEs for the activities within the **Licensing and Permitting** program are included in Table CR0-4.

Inspections and Enforcement, (formerly Inspections and Compliance)

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$10,768,023	\$10,836,526	\$68,503	0.6
FTEs	143.0	151.0	8.0	5.6

Program Description

The **Inspections and Enforcement** program inspects construction and land development activity to ensure compliance with the District's Construction Codes and Zoning Regulations; conducts inspections to ensure that property owners maintain their properties in a safe, decent manner; registers and inspects vacant properties to encourage the return to productive use; condemns existing properties that are in unsafe and

deteriorating conditions; orders corrective actions; responds to complaints regarding illegal construction and land development to eliminate and reduce unplanned and undesired physical growth and development; and inspects residential property to prevent deterioration of the District's housing. The Inspections and Enforcement Program also inspects all weighing and measuring devices used in commercial transactions to protect the consuming public from unfair trade practices.

This program contains the following 7 activities described as follows:

- **Commercial Inspections** – administers inspections and certifications to residents and businesses to ensure compliance with zoning and construction regulations and laws;
- **Scheduling & Enforcement Unit** – coordinates the scheduling of inspections; reviews, approves, and coordinates inspection reports; makes referrals for civil infraction or other enforcement actions; and tracks and monitors the progress of enforcement casework;
- **Condemnation Branch** – provides investigations, hearings and decisions to citizens and property owners, mandating that unsanitary buildings be razed, removed, or made habitable in a timely manner;
- **Rehabilitation Branch** – provides abatements for code violations where owners fail to correct cited problems;
- **Weights and Measures** – provides inspection of commercially used weighing and measuring devices;
- **Residential Inspections** – enforces the District's Housing codes and provides inspections, monitoring, and compliance services for District of Columbia residential neighborhoods; and
- **Construction Compliance** – provides monitoring, inspection, and enforcement services after normal work hours and on weekends to identify and halt illegal construction activity being performed without required building permits and/or are in violation of District building codes and zoning regulations.

The FY 2008 proposed budget and associated FTEs for the activities within the **Inspections and Enforcement** program are included in Table CR0-4.

Key Result Measures

Program 2: Inspections and Enforcement

Manager(s): Nicholas Majett, Deputy Director, Inspections and Compliance

Supervisor(s): Linda Argo, Interim Director

Measure 2.1: Percent of business license investigations completed within allocated days (# of days)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	99.05	99.9	-	-	-

Note: FY 2007 target is percent of investigations completed within specific timeframes, which vary by type of investigation. "Business license" inserted for clarity. (3/2007)

Measure 2.2: Percent of vacant and abandoned housing units brought into compliance and/or alternative corrective methods to remove blight conditions initiated

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	95	95	95
Actual	N/A	-	-	-	-

Note: For FY 2007 replaces "Percent of vacant and abandoned housing units brought into compliance." "Brought into compliance" refers to compliance with DCMR Title 14. "Alternative corrective methods" are DCRA referrals for additional enforcement action to abate blighted conditions (condemnation, referral to Home Again, etc).

Measure 2.3: Percent of apartment building inspections completed within allocated timeframes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	85	85
Actual	N/A	-	-	-	-

Note: New measure for FY 2008. "Allocated timeframes" refers to the timeframes given an owner to abate a violation. Timeframes are based on abatement timeframes in the schedule of fines.

Measure 2.4: Percent of commercial weighing/measuring devices investigated bi-annually (# of devices)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	100	100	-	-	-

Measure 2.5: Percent of emergency complaints resolved within 48 hours

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	96	95	95	95
Actual	98.46	99.9	-	-	-

Note: "Responded to" replaced by "resolved" for clarity and to reflect enhanced accountability. (3/2007)

Office of the Zoning Administrator, (formerly Zoning and Construction Compliance)

	FY		Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$866,897	\$1,096,672	\$229,775	26.5
FTEs	11.0	15.0	4.0	36.4

Program Description

The **Office of the Zoning Administrator** is responsible for administering the District's Zoning Regulations by conducting pre-design meetings, reviewing and approving building plans as well as applications for Certificates of Occupancy and Home Occupation Permits.

This program contains the following 2 activities described as follows:

- **Zoning Administration** - provides zoning interpretation and enforcement services to contractors, developers and property owners to ensure compliance with zoning ordinances; and
- **Zoning Review** – reviews building plans for compliance with the zoning ordinances.

The FY 2008 proposed budget and associated FTEs for the activities within the **Office of the Zoning Administrator** program are included in Table CR0-4.

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$10,325,059	\$13,552,685	\$3,227,625	31.3
FTEs	54.0	56.0	2.0	3.7

Program Description

The **Agency Management** provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

Key Result Measures

Program 3: Agency Management

Manager(s): Richard Jackson, Deputy Director, Operations

Supervisor(s): Linda Argo, Interim Director

Measure 3.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	51.6	35.7	-	-	-

Measure 3.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	80	70	-	-	-

The FY 2008 proposed budget and associated FTEs for the activities within the **Agency Management** program are included in Table CR0-4.

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,183,935	\$1,102,731	-\$81,204	-6.9
FTEs	12.0	12.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities within the **Financial Operations** program are included in Table CR0-4.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB** in the **FY 2008 Operating Appendices** volume.

Office of the Tenant Advocate

www.dkra.dc.gov

Telephone: 202-442-8932

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating	N/A	N/A	\$1,824,034	N/A
FTEs	N/A	N/A	18.0	N/A

*FY 2008 is the year of establishment for this agency as a separate agency budget. Accordingly, prior year historical data is not applicable.

The mission of the Office of the Tenant Advocate (OTA) is to systematically develop legal protections, technical/educational assistance, and legislative and regulatory advocacy for renters in affordable, rent restricted and other rental housing accommodations within the District of Columbia. The OTA is also charged with the responsibility to protect homeownership opportunities for low-and-moderate income residents of the District of Columbia.

The Office of the Tenant Advocate will be effective on October 1, 2007, as set forth in the D.C. Official Code 42-3531.05. Previously, the OTA was an activity within the operating budget of the Department of Consumer and Regulatory Affairs (DCRA). For FY 2008, the Office of the Tenant Advocate will be independent from DCRA and will have a separate budget. Pursuant to Section 4 of D.C. Law 16-181, the Independent Office of the Tenant Advocate Establishment Amendment Act of 2006, this newly created agency will also be charged with administering the Housing Assistance Fund, which is comprised of condo conversion fees.

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

- Construct, implement and apply management procedures to administer the Housing Assistance Fund;

- Develop educational programs that increase awareness and understanding of legislative statutes and regulatory guidelines, which have a direct impact on the D.C. rental housing community;
- Create legal advocacy programs that protect and represent the interest of renters in the District of Columbia; and
- Apply state-of-the-art technology for the enhancement of client access to government resources as well as promote and market the services created by the Office of the Tenant Advocate to all members of the D.C. community.

Funding by Source

Tables CQ0-1 and 2 show the sources of funds and FTEs by fund type for the Office of the Tenant Advocate.

Table CQ0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	N/A	N/A	N/A	1,024	1,024	N/A
Special Purpose Revenue Funds	N/A	N/A	N/A	800	800	N/A
Total for General Fund	N/A	N/A	N/A	1,824	1,824	N/A
Total Proposed Operating Budget	N/A	N/A	N/A	1,824	1,824	N/A

*Percent Change is based on whole dollars.

Table CQ0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	N/A	N/A	N/A	14.0	14.0	N/A
Special Purpose Revenue Funds	N/A	N/A	N/A	4.0	4.0	N/A
Total for General Fund	N/A	N/A	N/A	18.0	18.0	N/A
Total Proposed FTEs	N/A	N/A	N/A	18.0	18.0	N/A

Gross Funds

The agency's proposed budget is \$1,824,034 and supports 18.0 FTEs. FY 2008 is the first year the Office of the Tenant Advocate is presented as a separate budget agency; previously, it was included as an activity within the Department of Consumer and Regulatory Affairs' operating budget.

General Fund

Local Funds. The agency's proposed budget is \$1,024,034 and supports 14.0 FTEs.

Policy Initiatives

- **Transfers.** \$750,034 and 9.0 FTEs from the Department of Consumer and Regulatory Affairs' Office of the Tenant Advocate program to staff this new agency.
- **Transfers.** \$274,000 and 5.0 FTEs from the Department of Housing and Community Development to support the Condo Conversion division of this new agency.

Special Purpose Revenue. The agency's proposed budget is \$800,000 and 4 FTEs.

Policy Initiatives

- **Transfers.** \$450,000 from the Housing Assistance Fund which is currently managed by the Department of Consumer and Regulatory Affairs' Rental Accommodations & Conversions division. Beginning in FY 2008, this Fund will be managed by this agency.
- **Transfers.** \$350,000 and 4.0 FTEs from the Housing Assistance Fund balance to support the agency in fulfilling statutory duties.

Expenditure by Comptroller Source Group

Table CQ0-3 shows the FY 2008 proposed budget for the Office of the Tenant Advocate at the Comptroller Source Group level (Object Class level).

Table CQ0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	N/A	N/A	N/A	931	931	N/A
14 Fringe Benefits - Curr Personnel	N/A	N/A	N/A	170	170	N/A
Subtotal Personal Services (PS)	N/A	N/A	N/A	1,101	1,101	N/A
20 Supplies and Materials	N/A	N/A	N/A	10	10	N/A
41 Contractual Services - Other	N/A	N/A	N/A	263	263	N/A
50 Subsidies and Transfers	N/A	N/A	N/A	450	450	N/A
Subtotal Nonpersonal Services (NPS)	N/A	N/A	N/A	723	723	N/A
Gross Funds	N/A	N/A	N/A	1,824	1,824	N/A

*Percent Change is based on whole dollars.

Expenditure by Program

Table CQ0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Tenant Advocate.

Table CQ0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
(7000) Office of Tenant/Office of Tenant Advocate								
(7010) Office of Tenant/Office of Tenant Advocate	N/A	N/A	1,824	1,824	N/A	N/A	18.0	18.0
Subtotal: (7000) Office of Tenant/Office of Tenant Advocate	N/A	N/A	1,824	1,824	N/A	N/A	18.0	18.0
Advocate								
Total Proposed Operating Budget	N/A	N/A	1,824	1,824	N/A	N/A	18.0	18.0

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

Performance-Based Program Budgeting

Office of the Tenant Advocate operates through the following program:

Office of the Tenant Advocate

	FY 2007*	FY 2008	Change	
			Amt.	%
Budget	N/A	\$1,824,034	N/A	N/A
FTEs	N/A	18.0	N/A	N/A

*FY 2008 is the year of establishment for this agency as a separate agency budget. Accordingly, prior year historical data by program is not applicable.

Program Description

The Office of the Tenant Advocate program will provide advocacy, education and outreach for the rental community in the District of Columbia. The agency will also manage the Housing Assistance Fund, which is comprised of condo conversion fees that are derived from housing accommodations that are being converted from rentals to condos.

The housing provider is charged a 5 percent fee on the sale of each condo unit. When the unit or units are sold to low and moderate income fami-

lies the conversion fee percentage is lowered. The percentage is determined by the Sales and Conversion branch of the DCRA Rental Accommodations and Conversion Division, which is moving to the Department of Housing and Community Development in FY 2008.

The fund provides relocation benefits to tenants who choose not to purchase one of the new units; or provides housing payment assistance (HPAP) to tenants that choose to purchase a unit in the converted housing accommodation.

This program contains the following activity described as follows:

- **Office of the Tenant Advocate** – will provide advocacy, education and outreach for the rental community in the District of Columbia. These services will range from legal referrals and representation to community outreach in the form of workshops on tenant and homeownership rights.

Key Result Measures

Key result measures for this newly established agency will be developed through the performance-based budgeting process for Fiscal Year 2009.

D.C. Commission on the Arts and Humanities

www.dcartarts.dc.gov

Telephone: 202.724.5613

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$9,472,815	\$10,717,420	\$11,430,373	6.7
FTEs	9.0	11.0	18.0	63.6

The Mission of the D.C. Commission on the Arts and Humanities (DCCAHA) is to provide grants, programs and education 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.

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

- By the end of FY 2008, provide 10 percent in additional funding incentives to the District of Columbia arts community for the expansion and rehabilitation of cultural facilities and artist live/work space;
- By the end of FY 2008, the grant applicant pool will expand by 10 percent through the establishment of new funding initiatives aimed at first-time applicants, seniors, folk, youth, and underserved populations and experimental artists;
- By the end of FY 2008, DCCAHA will work with other District agencies to increase cultural and arts programs by 10 percent to youth, and in Hot Spots, Main Streets, and New Communities of the city;
- During the next 3 years, DCCAHA will raise awareness of existing and future public and private funding opportunities by 10 percent

through the distribution of information to District artists, arts organizations, and community groups;

Fast Facts...

- The District's artist population is the largest concentration per capita in the active workforce anywhere in the nation.
- Arts Education for children and youth help students improve many skills, including: reading, social skills, critical thinking, and resiliency skills.
- The Arts are a major cultural attraction and it generates more participation and revenue than sports each year.

- During the next 3 years, 10 percent of the DCCA's budget will be generated through fundraising efforts and by leveraging resources from public and private partnerships; and
- During the next 3 years, DCCA will advocate for increased funding, full congressional representation, and jurisdictional collaboration by mobilizing the arts and cultural constituency.

Funding by Source

Tables BX0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Commission on the Arts and Humanities.

Table BX0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	3,815	8,490	9,368	10,379	1,010	10.8
Special Purpose Revenue Funds	320	105	800	400	-400	-50.0
Total for General Fund	4,135	8,595	10,168	10,779	610	6.0
Federal Resources						
Federal Payments	397	0	0	0	0	N/A
Federal Grant Funds	546	563	529	632	103	19.4
Total for Federal Resources	943	563	529	632	103	19.4
Intra-District Funds						
Intra-District Funds	1,466	315	20	20	0	0.0
Total for Intra-District Funds	1,466	315	20	20	0	0.0
Gross Funds	6,544	9,473	10,717	11,430	713	6.7

*Percent Change is based on whole dollars.

Table BX0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	2.0	2.0	4.0	11.0	7.0	175.0
Total for General Fund	2.0	2.0	4.0	11.0	7.0	175.0
Federal Resources						
Federal Grant Funds	6.0	7.0	7.0	7.0	0.0	0.0
Total for Federal Resources	6.0	7.0	7.0	7.0	0.0	0.0
Total Proposed FTEs	8.0	9.0	11.0	18.0	7.0	63.6

Gross Funds

The agency's proposed budget is \$11,430,373 representing an increase of \$712,953 or 6.7 percent over the FY 2007 approved budget of \$10,717,420. This funding supports 18.0 FTEs, an increase of 7.0 FTEs or 63.6 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$10,378,873 representing an increase of \$1,010,453 or 10.8 percent over the FY 2007 approved budget of \$9,368,420. This funding supports 11.0 FTEs, an increase of 7.0 FTEs or 175.0 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$82,088 (\$72,322 in salaries and \$9,765 in fringe benefits) in personal services costs for pay raises and step increases across various programs and a redirection of 2 positions from Federal to Local funds. This change was needed to reduce the personal services burden on the Federal grant to allow for more funds to be issued as sub-grants for program activities in order to maintain compliance with grant requirements;
- A decrease of \$1,000 in supplies for miscellaneous operational costs;
- **Fixed Costs.** An increase of \$191,982 in fixed costs (an increase of \$65 in energy, a decrease of \$1,493 in telecommunications, an increase of \$186,654 in rent, an increase of \$134 in janitorial services and an increase of \$6,622 in security);
- An increase of \$79,304 in other services and charges across various programs;
- A decrease of \$135,786 in subsidies and transfers in the Arts Building Communities activity; and
- A decrease of \$3,650,000 to eliminate one-time funding in FY 2007, which includes reductions of \$800,000 for a sub-grant to Gala Theater, \$1,000,000 for a sub-grant to Washington Ballet, \$1,000,000 for a sub-grant to Washington Performing Arts Society,

\$500,000 for a sub-grant to Woolly Mammoth Theater to fund ongoing activities, \$200,000 for a sub-grant to DC Jewish Community Center, and \$150,000 for a sub-grant to the Ward 7 Arts Collaborative.

Policy Initiatives

- An increase of \$2,000,000 to provide for increased subgrants to small and mid-size arts organizations and individuals in the District as follows:
 - An increase of \$502,321 and 7.0 FTEs for personal services costs to support new grant funding; and
 - An increase of \$1,497,679 in subsidies and transfers to provide the demand for increased subgrants to small and mid-size arts organizations and individuals in the District.
- In addition, the proposed budget includes a one-time funding increase in the amount of \$2,250,000 in the Arts Building Communities activity within the Arts Building Communities program for the following initiatives:
 - \$1,000,000 to provide a subgrant to the Washington Performing Arts Society to fund ongoing programs and activities;
 - \$250,000 to provide a subgrant to the Source Theater to fund ongoing programs and activities;
 - \$500,000 to provide a subgrant to the Woolly Mammoth Theater to fund ongoing programs and activities; and
 - \$500,000 to provide a subgrant to the Lincoln Theater to fund ongoing programs and activities.
- An increase of \$150,000 in one-time funds in subsidies and transfers for a sub-grant to the Ward 7 Arts Collaborative.
- A transfer of \$43,866 from the Deputy Mayor for Planning and Economic Development to DCCAH in contracts in the Contracting and Procurement activity in the Agency Management program.
- **Assessments.** The proposed budget includes \$43,866 to be transferred via intra-District to the Office of Contracting and Procurement for the cost of services provided by that

agency. Please refer to chapter PO0 in this volume for additional information.

Special Purpose Revenue Funds. The proposed budget is \$400,000, a decrease of \$400,000 or 50.0 percent from the FY 2007 approved budget of \$800,000. This funding supports no FTEs, no change from the FY 2007 approved level.

Change from the FY 2007 approved budget includes:

Baseline Adjustments

- A decrease of \$400,000 from the FY 2007 budget of \$800,000 due to a decline in revenue collections.

Federal Fund

Federal Grants Funds. The proposed budget is \$631,500, an increase of \$102,500 or 19.4 per-

cent over the FY 2007 approved budget of \$529,000. This funding supports 7.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$32,388 in personal services across various programs that is comprised of funding for all approved pay raises, step increases and pay parity adjustments; and
- An increase of \$70,112 in subsidies and transfers across various programs.

Intra-District Funds

The proposed budget is \$20,000, no change from the FY 2007 approved budget. The funding supports no FTEs, no change from the FY 2007 approved level.

Expenditure by Comptroller Source Group

Table BX0-3 shows the FY 2008 proposed budget for the Commission on the Arts and Humanities at the Comptroller Source Group level (Object Class level).

Table BX0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	189	308	416	1,023	607	145.7
12 Regular Pay - Other	237	203	198	106	-91	-46.2
13 Additional Gross Pay	16	9	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	76	94	111	212	101	91.6
Subtotal Personal Services (PS)	518	614	725	1,342	617	85.1
20 Supplies and Materials	6	13	18	17	-1	-5.6
30 Energy, Comm. and Bldg Rentals	13	14	16	16	0	0.4
31 Telephone, Telegraph, Telegram, Etc	28	22	33	32	-1	-4.5
32 Rentals - Land and Structures	146	120	152	339	187	122.6
33 Janitorial Services	16	18	3	4	0	4.0
34 Security Services	65	86	88	95	7	7.5
40 Other Services and Charges	46	64	102	181	79	78.0
41 Contractual Services - Other	14	60	15	15	0	0.0
50 Subsidies and Transfers	5,681	8,453	9,555	9,380	-174	-1.8
70 Equipment & Equipment Rental	12	10	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	6,026	8,858	9,993	10,089	96	1.0
Total Proposed Operating Budget	6,544	9,473	10,717	11,430	713	6.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table BX0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the D.C. Commission on the Arts and Humanities.

Table BX0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	0	15	35	20	0.0	0.2	0.4	0.2
Training & Employee Development (1015)	2	21	42	20	0.0	0.2	0.4	0.2
Contracting and Procurement (1020)	0	9	72	63	0.0	0.1	0.3	0.2
Property Management (1030)	335	311	548	237	1.0	0.2	0.6	0.4
Information Technology (1040)	0	8	6	-2	0.0	0.0	0.0	0.0
Financial Services (1050)	5	34	43	9	0.0	0.5	0.6	0.1
Risk Management (1055)	0	15	16	1	0.0	0.2	0.2	0.0
Communications (1080)	1	41	69	28	0.0	0.4	0.7	0.3
Customer Service (1085)	54	41	51	10	1.0	0.6	0.7	0.1
Performance Management (1090)	132	68	111	42	1.0	0.6	1.0	0.4
Subtotal: Agency Management Program (1000)	529	564	993	429	3.0	3.0	4.9	1.9
Arts Building Communities (2000)								
Arts Building Communities (2010)	7,260	8,320	8,329	9	2.0	4.0	4.6	0.6
Subtotal: Arts Building Communities (2000)	7,260	8,320	8,329	9	2.0	4.0	4.6	0.6
DC Creates Public Art (3000)								
Neighborhood & Public Art (3010)	47	38	89	51	1.0	0.6	1.2	0.6
Art Placement Support (3020)	50	25	59	34	0.0	0.4	0.8	0.4
Subtotal: DC Creates Public Art (3000)	97	63	148	85	1.0	1.0	2.0	1.0
Arts Learning and Outreach (4000)								
Arts Learning for Youth (4010)	1,230	1,198	1,224	25	1.0	1.2	2.3	1.1
Lifelong Learning (4020)	157	388	478	89	1.0	1.3	2.6	1.4
Community Outreach (4030)	142	150	160	10	0.0	0.2	0.3	0.2
Subtotal: Arts Learning and Outreach (4000)	1,529	1,737	1,862	124	2.0	2.6	5.2	2.6
Administration (5000)								
Legislative and Grants Management (5010)	58	33	98	66	1.0	0.5	1.4	0.9
Subtotal: Administration (5000)	58	33	98	66	1.0	0.5	1.4	0.9
Total Proposed Operating Budget	9,473	10,717	11,430	713	9.0	11.0	18.0	7.0

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

Performance-Based Program Budgeting

The Commission on the Arts and Humanities operates through the following 5 programs:

Arts Building Communities

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$8,320,480	\$8,329,448	\$8,968	0.1
FTEs	4.0	4.6	0.6	15.0

Program Description

The Arts Building Communities program provides support for District-wide cultural activities, with particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and East of the River neighborhoods.

This program contains the following activity:

- **Arts Building Communities Activity** - The Arts Building Communities program provides support for District-wide cultural activities, with particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and East of the River neighborhoods.

The FY 2008 proposed budget and associated FTEs for the activity for the Arts Building Communities program are included in Table BX0-4.

Key Result Measures

Program 1: Arts Building Communities

Manager(s): Lionell Thomas, Assistant Director

Supervisor(s): Anthony Gittens, Executive Director

Measure 1.1: Percent change in number of first time applicants

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	5	5
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (2/26/07).

Measure 1.2: Percent change in showcases, presentations and cultural opportunities offered

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	12	10	10	10	10
Actual	5.96	10.94	-	-	-

Note: The actual and target values for FY 2004 are based on straight numbers. The measure wording changed (5/2004). As a result, target changed from a number to a percent in FY 2005.

Measure 1.3: Percent change in major partnerships in the arts

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	2	5	5	5	5
Actual	6.67	43.75	-	-	-

Note: The actual and target values for FY 2004 are based on straight numbers. The measure wording changed (5/2004) during the FY 2005 budget process. As a result, target changed from a number to a percent in FY 2005.

Measure 1.4: Percent of DC residents served

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	55	60	60	60
Actual	50	56.08	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

D.C. Creates Public Art

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$63,103	\$147,954	\$84,851	134.5
FTEs	1.0	2.0	1.0	100.0

Program Description

The D.C. Creates Public Art program provides high-quality arts installations and administrative support services for the public so that they can benefit from an enhanced visual environment. The program places major public art in geographically challenged areas of the city. This program also provides artwork within the Metro transit system,

as well as the numerous murals and sculptures in and around the city. Two of the most recent successful projects include Party Animals and Pandamania, which placed large scaled artistically, designed animal sculptures in various neighborhoods throughout the city. These projects were undertaken to encourage tourism and to promote the arts and culture of the city. The sculptures were auctioned with proceeds going towards supporting grant programs and arts education activities.

This program contains the following 2 activities:

- **Neighborhood and Public Arts Placement** - provides high-quality art installations to enhance neighborhood revitalization and the visual environment of the city. The goals are promoting economic development and building sustainable neighborhoods; and
- **Arts Placement Support** - provides administrative and technical assistance to the D.C. Commission on the Arts and Humanities to more efficiently and effectively install and maintain public art throughout the city

The FY 2008 proposed budget and associated FTEs for the activities for the **D.C. Creates Public Art** program are included in Table BX0-4.

Key Result Measures

Program 2: D.C. Creates Public Art

Manager(s): Rachel Dickerson, Art in Public Places Program Manager

Supervisor(s): Lionell Thomas, Assistant Director

Measure 2.1: Percent change in new applicants to the Art Bank Program

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	15	5	5	5	5
Actual	16	-	-	-	-

Note: At the agency request, the KRM name is changed from "Percent change in new Art Bank installations" (2/26/07).

Measure 2.2: Percent of requests for Art Bank installations

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	75	75
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (2/26/07).

Arts Learning and Outreach

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,737,179	\$1,861,674	\$124,495	7.2
FTEs	2.6	5.2	2.6	100.0

Program Description

The **Arts Learning and Outreach** program 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 enhance the quality of their lives.

This program contains the following 3 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 ensuring a quality arts experience for District young people pre-Kindergarten through 21 years of age;
- **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; and
- **Community Outreach** - provides expanded arts programming information to District residents and visitors to increase participation in cultural events. The goal is to facilitate a greater appreciation and participation in the arts by the public.

The FY 2008 proposed budget and associated FTEs for the activities for the **Arts Learning**

and Outreach program are included in Table BX0-4.

Key Result Measures

Program 3: Arts Learning and Outreach

Manager(s): Lionell Thomas, Assistant Director;

Jose Dominguez, Program Manager

Supervisor(s): Anthony Gittens, Executive Director

Measure 3.1: Percent of DC public school students served

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	55	55	60	65	65
Actual	56.64	56	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). Agency requested to change the previously reported FY 2006 Actual data 103.1%, that resulted due to error in calculations (2/12/07).

Measure 3.2: Percent change in number of eligible grant applications received

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	15	15	15	5	5
Actual	0.42	42.38	-	-	-

Note: The measure wording is changed from "Percent change in grant applications received" at the agency request (2/26/07).

Measure 3.3: Percent change in grant applications (Arts Learning for Youth)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	15	15
Actual	N/A	-	-	-	-

Note: New measure for FY 2008. It is a part of KRM 3.2 (2/26/07).

Legislative and Grants Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$32,557	\$98,266	\$65,709	201.8
FTEs	0.5	1.4	0.9	200.0

Program Description

The Legislative and Grants Management program provides grants, technical assistance, and legislative services to the commission.

This program contains the following activity:

- Legislative and Grants Management - pro-

vides funding opportunities to District artists and arts organizations. The program provides grants, advocacy, and educational services to the general public.

The FY 2008 proposed budget and associated FTEs for the activity for the Legislative and Grants Management program are included in Table BX0-4.

Key Result Measures

Program 4: Legislative and Grants Management

Manager(s): Lionell Thomas, Assistant Director

Supervisor(s): Anthony Gittens, Executive Director

Measure 4.1: Percent of grant applications processed on-time (within standard processing time of 8 weeks)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	80	80
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 (2/26/07).

Measure 4.2: Percent of funded grant applications

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	20	10	10	45	45
Actual	6	47.91	-	-	-

Note: The measure wording is changed from "Percent change in funded grant applications" at agency request (2/26/07).

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$564,101	\$993,030	\$428,930	76.0
FTEs	3.0	4.9	1.9	63.3

Program Description

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

The FY 2008 budget and associated FTEs for the activities for the **Agency Management** Program are included in Table BX0-4.

Key Result Measures

Program 5: Agency Management

Manager(s): Anthony Gittens, Executive Director; Lionell Thomas, Assistant Director; José Dominguez, Program Manager

Supervisor(s): Anthony Gittens, Executive Director

Measure 5.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	66.67	37.5	-	-	-

Measure 5.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	50	73	-	-	-

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 2008 Operating Appendices volume.

Alcoholic Beverage Regulation Administration

www.abra.dc.gov

Telephone: 202.442.4423

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$3,194,677	\$4,533,239	\$6,832,986	50.7
FTEs	32.0	43.0	47.0	9.3

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to conduct licensing, training, adjudication, and community outreach and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions, civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures, ensuring the public's health, safety, and welfare.

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

- Improve the knowledge of and compliance with Title 25 of the D.C. Official Code and related regulations by providing training on the licensing, adjudication, and enforcement processes to licensees, Advisory Neighborhood Commissions, civic associations, and the general community;
- Improve customer service on multiple levels by centralizing record keeping, improving the accessibility of information to the public; streamlining the licensing intake and review process; and, systematically tracking protest and complaint matters to better inform the public of the activities of the Alcoholic Beverage Control (ABC) board and ABRA. These efforts will help inform and empower the public with regard to the adjudicatory process;
- Continue and strengthen partnerships with District and federal agencies by sharing information, conducting joint investigations, and addressing neighborhood issues on an inter-agency basis; and
- Strengthen agency performance by continuing staff and Board development and training to enhance technical skills; ethical and professional standards; investigative and audit technique strategies; and improved customer service. Improvement in customer service efforts will also result from the agency's participation in the Mayor's Customer Service Business Project and through the implementation of the Language Access Act.

Fast Facts . . .

- 366 underage drinking compliance checks.
- 606 hearings and 333 adjudicated cases conducted by the ABC Board.
- 2,864 notifications issued to the Advisory Neighborhood Commissions.
- 38 licenses suspended and 1 license revoked by the ABC Board for violations of the law or regulations.
- 57 approved voluntary agreements between licensees and license protestants.

Funding by Source

Tables LQ0-1 and 2 show the sources of funding and FTEs by fund type for the Alcoholic Beverage Regulation Administration.

Table LQ0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	0	0	0	1,000	1,000	N/A
Special Purpose Revenue Funds	3,105	3,158	4,533	5,833	1,300	28.7
Total for General Fund	3,105	3,158	4,533	6,833	2,300	50.7
Federal Reasources						
Federal Grant Funds	161	0	0	0	0	N/A
Total for Federal Reasources	161	0	0	0	0	N/A
Intra-District Fund						
Intra-District Funds	0	36	0	0	0	N/A
Total for Intra-District Funds	0	36	0	0	0	N/A
Gross Funds	3,266	3,195	4,533	6,833	2,300	50.7

*Percent Change is based on whole dollars.

Table LQ0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Special Purpose Revenue Funds	32.0	32.0	43.0	47.0	4.0	9.3
Total for General Fund	32.0	32.0	43.0	47.0	4.0	9.3
Total Proposed FTEs	32.0	32.0	43.0	47.0	4.0	9.3

Gross Funds

The agency's proposed budget is \$6,832,986, an increase of \$2,299,747 or 50.7 percent over the FY 2007 approved budget of \$4,533,239. This funding supports 47.0 FTEs, an increase of 4.0 FTEs or 9.3 percent over the FY 2007 approved level.

General Funds

Local Funds. The proposed budget is \$1,000,000, representing an increase of \$1,000,000 over the FY 2007 approved budget of \$0. This funding supports no FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Policy Initiatives

- An increase of \$1,000,000 in subsidies and transfers in the Investigation and Inspection activity in the Investigations program to establish a 12-month pilot program that will provide up to 50 percent subsidy of the hourly fees for licensees that use the Metropolitan Police Department's (MPD) reimbursable detail program.

Special Purpose Revenue Funds. The agency's proposed budget is \$5,832,986, an increase of \$1,299,747 or 28.7 percent over the FY 2007 approved budget of \$4,533,239. This funding supports 47.0 FTEs, an increase of 4.0 FTEs or 9.3 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustment

- A net increase of \$110,480 in personal services funding associated with step increases and performance bonuses, and a redirection of 2.12 FTEs with funding from the Adjudication program to the Agency Management Program's Legal Services Activity in addition to a redirection of .95 FTE with funding from the Licensing program to the Records Management program;

- An increase of \$2,160 in supplies for miscellaneous office products;
- **Fixed Costs.** A net increase in Fixed Costs of \$9,122, which includes an increase of \$9,243 in rent and a decrease of \$121 in telecommunications;
- A decrease of \$4,459 in other services and charges for reduced operational requirements;
- An increase of \$96,544 in equipment due to the implementation of the agency's mission critical IT initiative;
- A decrease of \$17,100 in contractual services due to less dependency on outsourcing some services; and
- A redirection of \$250,000 from the Adjudication program to the Enforcement program to cover a portion of the cost for 4 Auditors for the Office of Tax and Revenue.

Policy Initiatives

- An increase of \$650,000 in other services and charges in the Information Technology activity of the Agency Management program to acquire and implement an automated, web-based information management system. This system will allow ABRA to issue and process licenses and permits more quickly, provide current license information wirelessly to field investigators, provide compliance and investigative services for ABRA staff and the public, and track and monitor enforcement activities.
- An increase of \$453,000 and 4.0 FTEs in personal services to support 4.0 new investigators and an increase in salaries for existing ABRA investigators and staff across various activities in the Enforcement and Adjudication programs.
 - The increase of \$453,000 and 4.0 FTEs is budgeted for a period of 3 years (FY 2008 through FY 2011). In FY 2008, \$350,000 of this increase is a redirection from other services and charges in the Information Technology activity and \$103,000 is funded from ABRA's Special Purpose Fund balance;
 - There shall be a corresponding increase of \$103,000 in one-time special purpose

revenue. In FY 2009, FY 2010, and FY 2011, \$453,000 shall be used from the ABRA fund balance for these positions.

- **Assessments.** The proposed budget includes \$34,625 to be transferred via intra-District to the Office of Contracting and Procurement and \$37,221 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Expenditure by Comptroller Source Group

Table LQ0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table LQ0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	1,619	1,505	2,042	2,706	664	32.5
12 Regular Pay - Other	236	255	479	271	-208	-43.5
13 Additional Gross Pay	32	87	24	24	0	0.4
14 Fringe Benefits - Curr Personnel	342	329	454	562	108	23.8
15 Overtime Pay	12	95	42	42	0	0.0
Subtotal Personal Services (PS)	2,242	2,270	3,040	3,604	563	18.5
20 Supplies and Materials	37	29	94	96	2	2.3
30 Energy, Comm. and Bldg Rentals	5	0	7	7	0	0.0
31 Telephone, Telegraph, Telegram, Etc	13	14	16	16	0	-0.8
32 Rentals - Land and Structures	336	336	391	400	9	2.4
34 Security Services	6	0	7	7	0	0.0
40 Other Services and Charges	244	227	301	946	646	214.7
41 Contractual Services - Other	261	106	655	638	-17	-2.6
50 Subsidies and Transfers	147	0	0	1,000	1,000	0.0
70 Equipment & Equipment Rental	-25	211	23	119	97	429.1
Subtotal Nonpersonal Services (NPS)	1,024	924	1,493	3,229	1,736	116.3
Total Proposed Operating Budget	3,266	3,195	4,533	6,833	2,300	50.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table LQ0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Alcoholic Beverage Regulation Administration.

Table LQ0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
No Activity Assigned	6	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	44	67	52	-15	0.0	0.1	0.0	-0.1
Training and Employee Development (1015)	3	38	23	-15	0.0	0.1	0.0	-0.1
Labor Relations (1017)	0	15	0	-15	0.0	0.1	0.0	-0.1
Contracting and Procurement (1020)	0	15	0	-15	0.0	0.1	0.0	-0.1
Property Management (1030)	698	605	596	-9	1.0	1.1	1.0	-0.1
Information Technology (1040)	45	441	1,094	653	1.0	1.1	1.0	-0.1
Financial Management (1050)	181	80	70	-10	1.0	0.0	0.0	0.0
Risk Management (1055)	0	15	0	-15	0.0	0.1	0.0	-0.1
Legal (1060)	309	485	614	129	4.0	3.0	5.0	2.0
Fleet Management (1070)	0	33	18	-15	0.0	0.1	0.0	-0.1
Communications (1080)	79	95	89	-6	1.0	1.1	1.0	-0.1
Customer Service (1085)	6	35	41	7	1.0	0.4	1.0	0.6
Language Access (1087)	0	25	10	-15	0.0	0.1	0.0	-0.1
Performance Management (1090)	172	157	491	334	2.0	1.6	4.0	2.4
Subtotal: Agency Management Program (1000)	1,543	2,109	3,098	989	11.0	9.1	13.0	3.9
Licensing (2000)								
Licensing (2010)	588	612	601	-11	8.0	9.2	8.0	-1.2
Subtotal: Licensing (2000)	588	612	601	-11	8.0	9.2	8.0	-1.2
Investigations (3000)								
Investigations (3010)	825	1,342	2,951	1,609	10.0	20.5	23.0	2.5
Subtotal: Investigations (3000)	825	1,342	2,951	1,609	10.0	20.5	23.0	2.5
Adjudication (4000)								
Adjudication (4010)	101	353	11	-342	0.0	2.1	0.0	-2.1
Subtotal: Adjudication (4000)	101	353	11	-342	0.0	2.1	0.0	-2.1
Records Management (5000)								
Records Management (5010)	137	118	172	54	3.0	2.1	3.0	1.0
Subtotal: Records Management (5000)	137	118	172	54	3.0	2.1	3.0	1.0
Total Proposed Operating Budget	3,195	4,533	6,833	2,300	32.0	43.0	47.0	4.0

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

Performance-Based Programs Budgeting

The Alcoholic Beverage Regulation Administration operates through the following 5 programs:

Licensing

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$611,760	\$601,098	-\$10,662	-1.7
FTEs	9.2	8.0	-1.2	-13.0

Program Description

The Licensing program 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. This program provides customer service directly to the general public, the business community, Advisory Neighborhood Commissions, and community groups and associations, among others.

This program contains the following activity:

- **Applications and Permits** - provides license and permit applications, and renewals; and responds to subpoenas and information change requests; works with Records Management to keep accurate and accessible paper and data records of all licensing program activities.

The FY 2008 proposed budget and associated FTEs for the activities within the Licensing program are included in Table LQ0-4.

Agency Performance Measures

Program 1: Licensing

Manager: Laura Byrd, Program Manager

Supervisor: Maria Delaney, Director

Measure 1.1: Number of new ABC licenses and permits issued

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	1000	1254	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 1.2: Number of ABC licenses and permits renewed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	1555	221	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 1.3: Number of Import Permits & Keg Registrations issued

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	16,390	22,644	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 1.4: Number of ABC licenses transferred

	Fiscal Year			
	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A
Actual	108	118	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 1.5: Number of non-renewable licenses issued (Temporary)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	373	285	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 1.6: Number of notices sent to the Council

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	463	612	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 1.7: Number of ANC notifications issued

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	357	2,864	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Investigations

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,341,948	\$2,950,665	\$1,608,717	119.9
FTEs	20.5	23.0	2.5	12.2

Program Description

The **Investigations** program conducts regulatory and voluntary agreement compliance inspections; conducts underage compliance checks; conducts joint investigations as needed with several District agencies including the Metropolitan Police Department (MPD) the Fire and Emergency Medical Services Department, the Office of the Chief Financial Officer's Office of Tax and Revenue (OTR), the Department of Consumer and Regulatory Affairs; and conducts various inspections associated with the licensing and adjudicatory processes such as final compliance, placard, special event, and financial audit investigations.

In FY 2007, ABRA entered into an innovative Memorandum of Understanding (MOU) with OTR to procure professional auditing services to audit licensee compliance with the food and alcoholic beverage sales and reporting requirements found in Title 25 of the D.C. Office Code and 23 DCMR. The program also participates in Neighborhood Core Meetings, meetings and briefings with MPD Districts, police roll calls, and other activities in order to

facilitate interagency cooperation and knowledge sharing on matters of common concern.

This program contains the following activity:

- **Investigation and Inspection** - conducts regulatory and voluntary agreement compliance inspections; conducts underage compliance checks; conducts joint investigations as needed with several District agencies; and conducts various inspections associated with the licensing and adjudicatory processes such as protest, final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the alcoholic beverage control laws and regulations of the District of Columbia.

The FY 2008 budget and associated FTEs for the activities for the **Enforcement** program are included in Table LQ0-4.

Agency Performance Measures

Program 2: Enforcement

Manager: Johnnie Jackson, Chief Investigator

Supervisor: Maria Delaney, Director

Measure 2.1: Number of regulatory inspections & investigations performed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	4,026	2,255	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 2.2: Number of establishments inspected to ensure compliance with underage drinking laws

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	265	366	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Adjudication

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$352,970	\$11,250	-\$341,720	-96.8
FTEs	2.1	0.0	-2.1	-100

Program Description

The Adjudication program provides administrative support to the ABC Board so that it can render decisions. In order to improve the effectiveness of the agency's daily operations, ABRA abolished the Adjudication program and merged its personal services with the Agency Management program, and Legal Services Activity and the nonpersonal services have been merged with the Enforcement program.

Agency Performance Measures

Program 3: Legal Services

Manager: Fred Moosally, General Counsel

Supervisor: Maria Delaney, Director

Measure 3.1: Percentage of licensees who are forwarded the Board's written decision by certified mail within 5 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	100	100	N/A	N/A
Actual	100	100	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 3.2: Percent of cases of compliance checks settled by staff

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	60	60	N/A	N/A
Actual	N/A	98	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 3.3: Number of adjudicated cases processed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	283	333	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 3.4: Number of Board approved voluntary agreements

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	46	57	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 3.5: Number of hearings conducted by the Board

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	530	606	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 3.6: Number of fines and citations

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	72	95	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 3.7: Number of ABC licenses suspended

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	18	38	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 3.8: Number of ABC licenses revoked

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	2	1	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Records Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$117,733	\$172,160	\$54,427	46.2
FTEs	2.1	3.0	1.0	46.3

Program Description

The **Records Management** program provides file, document and database information to ABRA staff, the Alcoholic Beverage Control Board (ABC), and the general public so that they can receive accurate information and files. The program provides customer service to the general public, licensees, Advisory Neighborhood Commissions, community groups and associations, and others who rely upon the receipt of timely and accurate information regarding ABRA and ABC activities. The program also provides certification services, responds to and tracks Freedom of Information Act requests, and responds to subpoena requests.

This program contains the following activity:

- **Records Management** - provides file, document and database information to ABRA staff, the ABC, and the general public so that they can receive accurate information and files. The program provides customer service to the general public, licensees, Advisory Neighborhood Commissions, community groups and associations, and others who rely upon the receipt of timely and accurate information regarding ABRA and ABC Board activities. The program also provides certification services, responds to and tracks FOIA requests, and responds to subpoena requests.

The FY 2008 budget and associated FTEs for the activities for the **Records Management** program are included in Table LQ0-4.

Key Result Measures

Program 4: Record Management

Manager(s): Farouk Hosein

Supervisor(s): Maria Delaney, Director

Measure 4.1: Amount of revenue generated by ABC in dollars

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	4,076,283	3,606,271	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 4.2: Amount of Fines in dollars

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	156,719	104,085	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Measure 4.3: Number of civic association, business, Neighborhood Core meetings, and ANC meetings attended by staff or Board members, including trainings in Title 25 of the DC Official Code and Title 23 DCMR

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	213	122	-	-	-

Note: This KRM is added per agency request (2/13/06). The agency does not provide any targets for its Key Result Measures (3/1/07).

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,108,828	\$3,097,813	\$988,985	46.9
FTEs	9.1	13.0	3.9	42.4

Program Description

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

The FY 2008 budget and associated FTEs for the activities for the **Agency Management** program are included in Table LQ0-4.

Key Result Measures

Program 5: Agency Management

Manager(s): Farouk Hosein

Supervisor(s): Maria Delaney, Director

Measure 5.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	33.3	39	-	-	-

Measure 5.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	75	-	-	-	-

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 2008 Operating Appendices volume.

Public Service Commission

www.dcpssc.org

Telephone: 202-626-5100

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$10,417,206	\$8,000,810	\$8,645,124	8.1
FTEs	52.0	67.6	67.6	0.0

The mission of the District of Columbia Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers.

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

- PSC will enhance the reliability and quality of utility services so that by the end of FY 2008, quality of service standards will be in place for 100 percent of customers served by electric, gas, and telecommunications companies.
- PSC will increase/enhance public safety so that by the end of FY 2008, 90 percent of the service quality standards not met by an electric, gas, or telecommunications provider will be referred to the company to explain why the standard was not met and to develop a plan for improvement, and in FY 2008, 90 percent of all major gas long-term and 20 percent of new gas construction projects (services) will be inspected and problems will be identified and referred to Washington Gas and Light for resolution.
- PSC will set timely and reasonable rates and tariffs for monopoly services so that:
 - By the end of FY 2008, 100 percent of rate cases will be completed within 9 months; and
 - By the end of FY 2008, 90 percent of gas, electric, and local telephone utility company tariffs will be processed within 120 days.
- PSC will foster competition among service providers in all formal cases so that:
 - By the end of FY 2008, at least 90 percent of completed electric licensing applications will be processed within 45 calendar days;
 - By the end of FY 2008, at least 90 percent of completed gas licensing applications will be processed within 20 calendar days;
 - By the end of FY 2008, at least 90 percent of all telecommunications licensing deficiency letters and orders will be processed within 15 business days; and
 - By the end of FY 2008, 100 percent of telecommunications interconnection agreements will be processed within 90 calendar days.

- PSC will empower consumers to make informed choices on issues/services
 - By conducting 100 percent of the 150 planned outreach activities each fiscal year; and
 - By FY 2008, 90 percent of consumers participating in, and responding to, outreach activities will rate the information presented at seminars, forums, website as good or better.

Fast Facts...

- 100 percent of electric licensing applications processed within 45 days;
- 100 percent of gas licensing applications processed within 20 calendar days;
- 100 percent of telecommunications licensing order and deficiency letters processed within 15 business days; and
- 100 percent of consumers responding to survey/evaluations that rate outreach activities/services as good or better.

Funding by Source

Tables DH0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Public Service Commission.

Table DH0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	0	2,053	0	0	0	N/A
Special Purpose Revenue Funds	6,551	8,133	7,726	8,486	760	9.8
Total for General Fund	6,551	10,186	7,726	8,486	760	9.8
Federal Resources						
Federal Grant Funds	107	140	137	159	22	15.9
Total for Federal Resources	107	140	137	159	22	15.9
Private Funds						
Private Grant Funds	88	91	137	0	-137	-100.0
Total for Private Funds	88	91	137	0	-137	-100.0
Gross Funds	6,746	10,417	8,001	8,645	644	8.1

*Percent Change is based on whole dollars.

Table DH0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Special Purpose Revenue Funds	43.8	49.0	64.6	65.7	1.1	1.7
Total for General Fund	43.8	49.0	64.6	65.7	1.1	1.7
Federal Resources						
Federal Grant Funds	1.0	2.0	1.5	1.9	0.4	25.3
Total for Federal Resources	1.0	2.0	1.5	1.9	0.4	25.3
Private Funds						
Private Grant Funds	1.0	1.0	1.5	0.0	-1.5	-100.0
Total for Private Funds	1.0	1.0	1.5	0.0	-1.5	-100.0
Total Proposed FTEs	45.8	52.0	67.6	67.6	0.0	0.0

Gross Funds

The proposed budget is \$8,645,124, representing an increase of \$644,314, or 8.1 percent over the FY 2007 approved budget of \$8,000,810. This funding supports 67.6 FTEs, no change from the FY 2007 approved level.

General Fund

Special Purpose Revenue Funds. The agency's proposed budget is \$8,485,917, an increase of \$759,866, or 9.8 percent over the FY 2007 approved budget of \$7,726,051. This funding supports 65.7 FTEs, an increase of 1.1 FTEs or 1.7 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$527,937 for Regular Pay across various programs for authorized pay increases;
- An increase of \$78,254 for Regular Pay in the Agency Management and Utility Regulation programs;
- An increase of \$95,480 for Fringe Benefits across various programs,

- An increase of \$2,500 for Supplies and Materials in the Pipeline Safety program;
- An increase of \$47,751 for Equipment and Equipment Rental in the Agency Management and Pipeline Safety programs;
- A net increase of \$47,944 for Fixed Costs, which includes fuel, telephone and rent; and
- A decrease of \$40,000 for Contractual Services in the Agency Management program.

Policy Initiatives

Assessments. The proposed budget includes \$80,371 to be transferred via intra-District to the Department of Human Resources for the cost of services provided by this agency. Please refer to chapters (BE0) in this volume for additional information.

Federal Funds

Federal Grant Funds. The proposed budget is \$159,207, an increase of \$21,828 or 15.9 percent over the FY 2007 approved budget of \$137,380. This funding supports 1.9 FTEs, an increase of 0.4 FTE or 25.3 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$19,644 for Regular Pay in the Pipeline Safety program for authorized pay increases; and
- An increase of \$2,183 for Fringe Benefits in the Pipeline Safety program.

Private Grants

Private Grants. The proposed budget is \$0, a decrease of \$137,380, or 100 percent from the FY 2007 approved budget of \$137,380. This funding supports 0.0 FTE, a decrease of 1.5 FTEs or 100 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

- A decrease of \$96,180 for Regular Pay in the Pipeline Safety program for authorized pay increases;
- A decrease of \$16,351 for Fringe Benefits in the Pipeline Safety program;
- A decrease of \$2,500 for Office Supplies in the Pipeline Safety Program;
- A decrease of \$14,599 for Other Services in the Pipeline Safety Program; and
- A decrease of \$7,750 for Equipment and Equipment Rental in the Pipeline Safety Program.

Expenditure by Comptroller Source Group

Table DH0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DH0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	3,339	3,470	4,380	4,831	451	10.3
12 Regular Pay - Other	665	701	803	882	78	9.7
13 Additional Gross Pay	60	25	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	675	677	833	914	81	9.8
Subtotal Personal Services (PS)	4,739	4,872	6,016	6,627	611	10.2
20 Supplies and Materials	34	33	36	36	0	0.0
30 Energy, Comm. and Bldg Rentals	0	0	0	1	1	N/A
31 Telephone, Telegraph, Telegram, etc	71	76	66	77	11	17.1
32 Rentals - Land and Structures	1,052	1,187	1,127	1,150	24	2.1
40 Other Services and Charges	219	218	208	205	-3	-1.4
41 Contractual Services - Other	428	401	457	417	-40	-8.7
50 Subsidies and Transfers	6	3,497	0	0	0	N/A
70 Equipment & Equipment Rental	198	132	91	131	40	44.2
Subtotal Nonpersonal Services (NPS)	2,007	5,545	1,985	2,018	33	1.7
Total Proposed Operating Budget	6,746	10,417	8,001	8,645	644	8.1

*Percent Change is based on whole dollars.

Expenditure by Program

Table DH0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Public Service Commission.

Table DH0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management (1000)								
Personnel (1010)	133	265	262	-3	1.0	3.2	3.2	0.1
Training and Development (1015)	178	169	118	-51	0.0	0.4	0.5	0.0
Contracting and Procurement (1020)	63	70	80	10	0.0	0.4	0.5	0.1
Property Management (1030)	256	102	163	62	0.0	0.5	1.0	0.6
Information Technology (1040)	155	204	261	57	0.0	1.3	1.5	0.2
Financial Management (1050)	2,808	1,291	1,362	71	0.0	0.3	0.3	0.0
Legal (1060)	2,418	448	394	-53	2.0	0.6	1.0	0.4
Communications (1080)	60	41	50	10	1.0	0.4	0.8	0.4
Customer Service (1085)	137	104	119	15	0.0	1.5	1.6	0.1
Performance Management (1090)	27	34	43	9	0.0	0.3	0.3	0.0
Subtotal: Agency Management (1000)	6,234	2,727	2,852	125	4.0	8.7	10.6	1.9
Agency Financial Operations (100F)								
Budget Operations (110F)	180	173	185	12	2.0	1.6	1.6	0.0
Accounting Operations (120F)	94	90	98	8	1.0	1.0	1.0	0.0
Subtotal: Agency Financial Operations (100F)	274	263	283	20	3.0	2.6	2.6	0.0
Pipeline Safety (2000)								
Pipeline Safety (2010)	240	305	350	45	3.0	3.4	5.0	1.6
Subtotal: Pipeline Safety (2000)	240	305	350	45	3.0	3.4	5.0	1.6
Utility Regulation (3000)								
Public Safety & Reliability (3010)	405	722	773	50	5.0	7.7	6.5	-1.2
Regulate Monopoly (3020)	1,015	1,333	1,463	130	11.0	13.7	14.2	0.5
Foster Competition (3030)	1,153	1,163	1,269	106	12.0	12.4	11.2	-1.2
Resolve Dispute (3040)	570	724	795	72	8.0	9.2	9.1	-0.2
Public Information/Consumer Education (3050)	486	764	860	97	6.0	10.0	8.5	-1.5
Subtotal: Utility Regulation (3000)	3,630	4,705	5,160	455	42.0	52.9	49.4	-3.5

(Continued on the next page)

Expenditure by Program

Table DH0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Public Service Commission.

Table DH0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Public Service Commission (8000)								
Pipeline Safety - One Call Grant (8010)	39	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Public Service Commission (8000)	39	0	0	0	0.0	0.0	0.0	0.0
Year End Close (9960)								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year End Close (9960)	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	10,417	8,001	8,645	644	52.0	67.6	67.6	0.0

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

Performance-Based Program Budgeting

The Public Service Commission operates through the following 4 programs:

Utilities Regulation

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$4,705,070	\$5,159,807	\$454,737	9.7
FTEs	52.9	49.4	-3.5	-6.7

Program Description

The Utilities Regulation program provides gas, electric, and telecommunications regulatory services to financially healthy companies so that they can provide safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers.

The program contains the following 5 activities described as follows:

- **Public Safety and Reliability** - provides orders, regulations, plans tariffs, and proposed legislation services to utility companies (gas, electric, and telecommunications) so that they can provide safe and reliable service to District residential, business, and government customers.
- **Monopoly Regulation** - provides rate-setting services to gas, electric, and telecommunications utility companies so that they can offer more services and just and reasonable rates to all ratepayers;
- **Fostering Competition** - provides market restructuring services to gas, electric, and telecommunications providers so that more new services may become available, and customers will have choices to lower their utility costs and improve their service quality;
- **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 customers and consumers of

energy and telecommunications services so that they can make informed choices in obtaining quality services at reasonable rates; and

- **Resolving Disputes** - provides investigation, mediation, and resolution services to District consumers and customers of telecommunications and energy services (who have a complaint or inquiry) so that they can have their complaints resolved and inquiries addressed in a timely manner in accordance with applicable laws, regulations, and tariffs.

The FY 2008 proposed budget and associated FTEs for the activities for the **Utilities Regulation** program are included in Table DH0-4.

Key Result Measures

Program 1: Utilities Regulation Program

Manager(s): Richard A. Beverly, Esq. and Dr.

Phylicia Fauntleroy Bowman, Executive Director

Supervisor(s): Agnes A Yates, Chairperson

Measure 1.1: Percent of electric service quality standards not met for which plans for improvement have been requested and implemented

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 as per agency request dated 6/23/06 (3/5/2007).

Measure 1.2: Percent of gas quality of service standards not met for which plans for improvement have been requested and implemented

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 as per agency request dated 6/23/06 (3/5/2007).

Measure 1.3: Percent of local telecommunications service quality standards not met for which plans for improvement have been requested and implemented

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2008 as per agency request dated 6/23/06 (3/5/2007).

(3/5/2007).

Measure 1.4: Percent of rate cases completed within nine months

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	-	-	-	-

Note: This measure was not considered for rating agency's performance in FY 2006 because there were no rate cases in that year. Thus, the PSC did not fail this measure in FY 2006 (12/28/06).

Measure 1.5: Percent of completed electric licensing applications processed within 45 calendar days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	100	100	-	-	-

Note: Per agency request, KRM wording is changed to include the word "completed" before "electric licensing applications" (4/20/06).

Measure 1.6: Percent of completed gas licensing applications processed within 20 calendar days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	33.33	100	-	-	-

Note: Per the agency's request, KRM wording is changed to include the word "completed" before "gas licensing applications" (4/20/06).

Measure 1.7: Percent of telecommunications licensing orders and deficiency letters processed within 15 business days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	97.37	100	-	-	-

Note: The targets in the FY 2005-2006 Strategic Plan were 90% to conform to the newly created performance measures for processing electric and gas applications. As per the agency's request, the measure wording was changed to remove "(of receipt of all required information)" (4/20/06).

Measure 1.8: Percent of consumers responding to surveys/evaluations that rate outreach activities/services as good or better

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90

Actual 94.44 100 - - -

Measure 1.9: Percent of consumer complaints resolved informally within 10 working days.

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	65	65	65	65
Actual	N/A	64.71	-	-	-

Per the agency's request the previous KRM "Percent of consumer complaints resolved informally within 3 working days" is ended in FY 2005 and this measure became effective FY 2006 (2/01/2006).

Gas Pipeline Safety

	Change			
	FY 2007	FY 2008	Amt.	%
Budget	\$305,471	\$350,104	\$44,633	14.6
FTEs	3.4	5.0	1.6	47.1

Program Description

The **Gas Pipeline Safety** program provides inspections, investigations, audit, notices of probable violations, and new standard services to Washington Gas so that they can provide safe and reliable gas service to the District public in compliance with federal grant provisions in order to prevent harmful incidents.

The program contains the following activity:

- **Gas Pipeline Safety** - provides inspections, investigations, audits, notices of probable violations, and new standards services to Washington Gas so that they can provide safe and reliable gas service to the District public in compliance with federal grant provisions to prevent harmful incidents.

The FY 2008 proposed budget and associated FTEs for the activities for the **Gas Pipeline Safety** program are included in Table DH0-4.

Key Result Measures

Program 2: Gas Pipeline Safety Program

Manager(s): Dr. Joseph Nwude

Supervisor(s): Dr. Phylcia Fauntleroy Bowman, Executive Director and Agnes A. Yates,

Chairperson

Measure 2.1: U.S. Department of Transportation audit compliance rating in percent

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	100	96	-	-	-

Agency Management

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$2,726,929	\$2,852,135	\$125,206	4.6
FTEs	8.7	10.6	1.9	22.2

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** Program are included in Table DH0-4.

Key Result Measures

Program 3: Agency Management

Manager(s): Dr. Phylcia Fauntleroy Bowman, Executive Director and Jesse P. Clay, Jr.,

Deputy Executive Director for Administrative Matters

Supervisor(s): Agnes A. Yates, Chairperson

Measure 3.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63

Actual	41	58	-	-	-
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Measure 3.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	83	100	-	-	-

Note: For FY 2006, the percent of applicable Key Result Measures achieved is reported. The KRM 1.2 is excluded from the calculation in FY 2006 (12/28/06).

Agency Financial Operations Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$263,340	\$283,078	\$19,738	7.5
FTEs	2.6	2.6	0.0	0.0

Program Description

The Agency Financial Operations program 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. Additional information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the Agency Financial Operations Program are included in Table DH0-4.

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 2008 Operating Appendices volume.

Office of the People's Counsel

www.opc-dc.gov

Telephone: 202-727-3071

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating	\$4,238,718	\$4,596,020	\$4,883,003	6.2
FTEs	28.0	33.4	33.4	0.0

The mission of the Office of the People's Counsel (OPC), an independent advocacy agency, is to provide education, consumer protection, and advocacy services to District consumers and ratepayers so that they can receive safe, adequate, and reliable utility services at rates that are just, reasonable, and nondiscriminatory.

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

- Represent the interests of District ratepayers in proceedings affecting the interests of consumers in quality of service and in receipt of safe, adequate, and reliable utility service at just and nondiscriminatory rates;
- Assist and represent individual consumers in resolution of disputes and complaints with utility companies;
- Develop and propose to the Council of the District of Columbia legislation that assures consumer safeguards and protections appropriate for the newly emerging competitive market; and
- Make sufficient information available to enable interested consumers to make informed economic choices. Information will be provided to key audiences via one or more of the following avenues: Internet, consumer education, community outreach, and external media.

Fast Facts...

- Sponsored and convened "Energy Summit: Answering the Wake-up Call to Assist District of Columbia Energy Consumers in 2005 and Beyond."
- Blocked Mirant's efforts to pass avoided energy contract costs to District of Columbia consumers
- Spearheaded Public Service Commission's review and formulation of working group to revise Utility Consumer Bill of Rights.
- OPC pushed for and Council enacted "The Retail Natural Gas Supplier Licensing and Consumer Protection Act of 2004"
- Processed 5,709 individual consumer utility complaints with 100 percent resolution.

Funding by Source

Tables DJ0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Office of the People's Counsel.

Table DJ0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Special Purpose Revenue Funds	3,830	4,239	4,596	4,883	287	6.2
Total for General Fund	3,830	4,239	4,596	4,883	287	6.2
Gross Funds	3,830	4,239	4,596	4,883	287	6.2

*Percent Change is based on whole dollars.

Table DJ0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Special Purpose Revenue Funds	31.0	28.0	33.4	33.4	0.0	0.0
Total for General Fund	31.0	28.0	33.4	33.4	0.0	0.0
Total Proposed FTEs	31.0	28.0	33.4	33.4	0.0	0.0

Gross Funds

The agency's FY 2008 proposed budget is \$4,883,003 representing an increase of \$286,983, or 6.2 percent over the FY 2007 approved budget of \$4,596,020. This funding supports 33.4 FTEs, no change from the FY 2007 approved level.

General Fund

Special Purpose Revenue Funds. The FY 2008 proposed budget is \$4,883,003, an increase of \$286,983 or 6.2 percent over the FY 2007 approved budget of \$4,596,020. This funding supports 33.4 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$225,007 in Regular Pay Continuing Full Time across various programs for authorized pay increases;
- An increase of \$33,612 in Fringe Benefits across various programs consistent with authorized pay increases;
- A net increase of \$29,725 in Fixed Costs, which includes fuel, telephone, and rent; and
- A decrease of \$1,361 for Other Services and Charges in the Agency Management program.

Expenditure by Comptroller Source Group

Table DJ0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DJ0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	2,298	2,566	2,758	2,983	225	8.2
13 Additional Gross Pay	13	37	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	413	320	414	447	34	8.1
Subtotal Personal Services (PS)	2,724	2,923	3,172	3,430	259	8.2
20 Supplies and Materials	32	53	33	33	0	0.0
30 Energy, Comm. and Bldg Rentals	0	0	0	1	1	N/A
31 Telephone, Telegraph, Telegram, etc.	23	25	33	40	7	20.2
32 Rentals - Land and Structures	560	584	607	629	22	3.6
40 Other Services and Charges	238	254	374	372	-1	-0.4
41 Contractual Services - Other	85	215	300	300	0	0.0
50 Subsidies and Transfers	0	100	0	0	0	N/A
70 Equipment & Equipment Rental	168	84	78	78	0	0.0
Subtotal Nonpersonal Services (NPS)	1,106	1,315	1,424	1,453	28	2.0
Total Proposed Operating Budget	3,830	4,239	4,596	4,883	287	6.2

*Percent Change is based on whole dollars.

Expenditure by Program

Table DJ0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the People's Counsel.

Table DJ0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management (1000)								
Personnel (1010)	90	92	102	10	0.0	1.2	1.2	0.0
Contracting and Procurement (1020)	362	443	457	14	3.0	1.5	1.5	0.0
Information Technology (1040)	386	357	381	24	3.0	3.0	3.0	0.0
Financial Management (1050)	1,026	1,085	1,120	35	0.0	1.0	1.0	0.0
Customer Service (1085)	66	80	85	4	1.0	2.0	1.0	-1.0
Subtotal: Agency Management (1000)	1,929	2,057	2,145	88	7.0	8.7	7.7	-1.0
Agency Financial Operations (100F)								
Budget Operations (110F)	56	145	139	-6	0.0	1.4	1.4	0.0
Subtotal: Agency Financial Operations (100F)	56	145	139	-6	0.0	1.4	1.4	0.0
Office of Peoples Counsel (2000)								
Consumer Advocacy & Representation (2010)	1,548	1,729	1,744	15	12.0	15.9	15.2	-0.7
Public Information Dissemination (2020)	706	665	855	189	9.0	7.5	9.2	1.7
Subtotal Office of People's Counsel (2000)	2,254	2,395	2,599	204	21.0	23.4	24.4	1.0
Total Proposed Operating Budget	4,239	4,596	4,883	287	28.0	33.4	33.4	0.0

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

Performance-Based Program Budgeting

The Office of the People's Counsel operates through the following 3 programs:

Office of People's Counsel

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,394,741	\$2,599,070	\$204,329	8.5
FTEs	23.4	24.4	1.0	4.3

Program Description

The Office of People's Counsel program provides consumer advocacy for District of Columbia utility ratepayers and consumers so that they can receive quality utility services and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

This program contains the following 2 activities described as follows:

- **Consumer Advocacy and Representation** - provides legal and technical analysis and consumer advocacy services for District ratepayers so that they can receive fair and expert representation of their interests in public utility issues at the District and federal levels; and

- **Public Information Dissemination** - provides consumer education and technical assistance to District ratepayers so that they can understand their rights as ratepayers and be allowed to make informed decisions regarding their utility services.

The FY 2008 proposed budget and associated FTEs for the activities for the **People's Counsel** program are included in Table DJ0-4.

Key Result Measures

Program 1: Office of People's Counsel

Manager(s): Sandra Mattavous-Frye; Herbert H. Jones

Supervisor(s): Elizabeth A. Noel, Esq., People's Counsel

Measure 1.1: Percent of consumer complaints resolved

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	75	75	75	75	75
Actual	100	100	-	-	-

Measure 1.2: Percent of survey respondents indicating increased knowledge of utility

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	55	55	55	55	55
Actual	100	100	-	-	-

Measure 1.3: Percent change in utility requests for rate increases

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	65	65	65	65	65
Actual	N/A	-	-	-	-

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,056,642	\$2,145,048	\$88,406	4.3
FTEs	8.7	7.7	-1.0	-11.6

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table DJ0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Derryl Stewart King; Darlene Williams-Wake

Supervisor(s): Elizabeth A. Noel, Esq., People's Counsel

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	63	63	63	63
Actual	N/A	100	-	-	-

Note: New measure in FY 2006. OPC adheres to the Mayor's Customer Service Standards and tracks this measure internally.

Measure 2.2: Percent of Key Result Measures Achieved

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	70	70	70	70	70
Actual	N/A	100	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$144,637	\$138,885	-\$5,752	-4.0
FTEs	1.4	1.4	0.0	0.0

Program Description

The **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** chapter.

The FY2008 budget and associated FTEs for the activities for the **Agency Financial Operations** Program are included in Table DJ0-4.

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 2008 Operating Appendices volumes.

Department of Insurance, Securities, and Banking

www.disb.dc.gov

Telephone: 202-727-8000

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$13,441,066	\$16,183,610	\$17,743,695	9.6
FTEs	118.4	138.0	130.0	-5.8

The mission of the Department of Insurance, Securities, and Banking (DISB) is to provide fair, efficient, and fast regulatory supervision of insurance, securities, and banking businesses for the protection of the people of the District and to create conditions that will attract and retain national and international insurance, securities, banking, and other financial service businesses to the District of Columbia.

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

- Position the District of Columbia as an international financial center by attracting new financial services companies to the District and increasing revenues generated from insurance, securities, and banking industries;
- Improve investor confidence and protection through enhanced securities regulatory actions and investor communication and education;
- Reduce financial fraud through prevention, detection, and prosecution by enhancing community outreach programs, increasing the number of fraud investigations, bureau referrals for prosecution, and case investigation completions;

Fast Facts...

Number of insurance companies licensed.	1,742
Number of insurance producers licensed.	3,884
Number of consumer complaints.	800
Number of enforcement investigations closed.	242
Number of captive insurance companies licensed in the District.	68

Enhanced Consumer Education Programs and Consumer Outreach Initiatives

Three Consumer education campaigns, one consumer information fair, and over a dozen public events.
Year-round communication with frequent consumer tips, fraud alerts, media coverage of DISB.

- Seek innovative solutions to make workers' compensation, property insurance, and other kinds of insurance available to consumers through collaboration with the National Association of Insurance Commissioners, proposing legislation, and working with the insurance industry; and
- Seek new ideas to deal with the rising cost of health insurance coverage and address the availability and affordability of health insurance coverage for District of Columbia residents.

Funding by Source

Tables SR0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Department of Insurance, Securities, and Banking.

Table SR0 -1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	200	0	0	0	0	N/A
Special Purpose Revenue Funds	11,566	13,157	16,184	17,744	1,560	9.6
Total for General Fund	11,766	13,157	16,184	17,744	1,560	9.6
Intra-District Funds						
Intra-District Funds	82	284	0	0	0	N/A
Total for Intra-District Funds	82	284	0	0	0	N/A
Gross Funds	11,848	13,441	16,184	17,744	1,560	9.6

*Percent Change is based on whole dollars.

Table SR0 - 2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Special Purpose Revenue Funds	113.3	118.4	138.0	130.0	-8.0	-5.8
Total for General Fund	113.3	118.4	138.0	130.0	-8.0	-5.8
Total Proposed FTEs	113.3	118.4	138.0	130.0	-8.0	-5.8

Gross Funds

The agency's proposed budget is \$17,743,695, representing an increase of \$1,560,085 or 9.6 percent over the FY 2007 approved budget of \$16,183,610. This funding supports 130.0 FTEs, a decrease of 8.0 FTEs or 5.8 percent from the FY 2007 approved level.

General Fund

Special Purpose Revenue Funds. The agency's proposed budget is \$17,743,695, representing an increase of \$1,560,085 or 9.6 percent over the FY 2007 approved budget of \$16,183,610. This funding supports 130.0 FTEs, a decrease of 8.0 FTEs or 5.8 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$1,068,534 for Regular Pay - Continuing Full Time due to agency pay parity increases for Management Supervisory Services (MSS,) other employees, and step increases across various programs;
- An increase of \$95,461 for fringe benefits due to agency pay parity increases for MSS and other nonunion employees across various programs;
- **Fixed Costs.** A net increase in Fixed Costs of \$727,880, which includes rent and telephone across various programs;
- An increase of \$235,136 for Other Services and Charges due to an additional \$210,000 for a new initiative associated with consumer protection across various programs;
- An increase of \$896,743 for Subsidies and Transfers from Legal Service activities to the Office of Attorney General in compliance with the Legal Services Amendment Act of 2005 across various programs;
- A decrease of \$534,997 for Regular Pay-Other due to part-time employees converted to Continuing Full-Time appointments based primarily on the agency's reorganization across various programs;
- A decrease of \$17,718 for Additional Gross Pay due to the agency's reorganization across various programs;

- A decrease of \$129,455 for Overtime Pay primarily due to \$100,000 one-time cost reduction associated with the consumer protection plan initiative in the Insurance Bureau program;
- A decrease of \$250,000 for supplies due to the agency's reorganization across various programs;
- A decrease of \$360,000 for Contractual Services - Other due to the agency's reorganization across various programs; and
- A decrease of \$171,499 for Equipment and Equipment Rental due to a reduction of \$250,000 associated with the consumer protection initiative, and an increase of \$78,501 associated with computer equipment purchases across various programs.

Policy Initiatives

- **Assessments.** The proposed budget includes \$27,705 to be transferred via intra-District to the Office of Contracting and Procurement and \$154,131 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.

Expenditure by Comptroller Source Group

Table SR0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table SR0 -3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	7,436	8,603	9,665	10,734	1,069	11.1
12 Regular Pay - Other	169	296	535	0	-535	-100.0
13 Additional Gross Pay	38	88	131	113	-18	-13.5
14 Fringe Benefits - Curr Personnel	1,249	1,512	1,729	1,825	95	5.5
15 Overtime Pay	23	28	175	45	-129	-74.2
Subtotal Personal Services (PS)	8,916	10,527	12,235	12,717	482	3.9
20. Supplies and Materials	59	48	337	87	-250	-74.1
31 Telephone, Telegraph, Telegram, etc	109	90	97	129	32	33.0
32 Rentals - Land and Structures	1,229	1,584	1,455	2,151	696	47.8
40 Other Services and Charges	678	715	883	1,118	235	26.6
41 Contractual Services - Other	216	114	510	150	-360	-70.6
50 Subsidies and Transfers	330	201	130	1,027	897	689.8
70 Equipment & Equipment Rental	311	161	536	364	-171	-32.0
Subtotal Nonpersonal Services (NPS)	2,932	2,914	3,948	5,027	1,078	27.3
Total Proposed Operating Budget	11,848	13,441	16,184	17,744	1,560	9.6

*Percent Change is based on whole dollars.

Expenditure by Program

Table SR0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Insurance, Securities, and Banking.

Table SR0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	34	72	93	21	1.0	1.0	1.0	0.0
Labor Partnership (1017)	17	45	59	14	1.0	1.0	1.0	0.0
Office of Info Tech & Support (1040)	365	833	1,153	321	13.0	14.0	15.0	1.0
Financial Services (1050)	5	0	0	0	0.0	0.0	0.0	0.0
Risk Management (1055)	106	327	515	189	3.0	3.0	4.0	1.0
Office of Legal Services (1060)	409	872	0	-872	8.0	9.0	0.0	-9.0
Public Affairs (1080)	258	382	503	121	5.0	5.0	5.0	0.0
Customer Services (1085)	0	41	0	-41	0.0	1.0	0.0	-1.0
Performance Management (1090)	18	357	560	203	1.0	3.0	4.0	1.0
Subtotal: Agency Management Program (1000)	1,211	2,927	2,883	-43	32.0	37.0	30.0	-7.0
Agency Financial Operations (100F)								
Budget Operation (110F)	33	85	104	19	1.0	1.0	1.0	0.0
Accounting Operations (120F)	70	125	301	176	3.0	4.0	4.0	0.0
ACFO (130F)	39	241	154	-87	1.0	1.0	1.0	0.0
Subtotal: Agency Financial Operations (100F)	142	452	559	107	5.0	6.0	6.0	0.0
Insurance Program (2000)								
Insurance Products (2010)	2,677	2,762	3,523	761	13.0	10.0	12.0	2.0
Consumer and Prof Licensing (2020)	1,341	1,042	1,201	159	13.0	13.0	13.0	0.0
Financial Examination (2030)	1,022	1,257	1,313	56	11.4	13.0	11.0	-2.0
Captives Insurance (2040)	377	0	0	0	0.0	0.0	0.0	0.0
HMO (2050)	873	690	693	3	4.0	5.0	5.0	0.0
Subtotal: Insurance Program (2000)	6,290	5,751	6,730	979	41.4	41.0	41.0	0.0
Securities Program (3000)								
Corporate Finance (3010)	1,939	1,552	1,610	58	5.0	8.0	6.5	-1.5
Securities Examination (3020)	253	361	521	160	3.0	4.0	5.3	1.3
Securities Licensing (3030)	316	325	402	77	4.0	4.0	4.3	0.3
Subtotal: Securities Program (3000)	2,508	2,237	2,533	296	12.0	16.0	16.0	0.0

(Continued on next page)

Expenditure by Program

Table SR0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Insurance, Securities, and Banking.

Table SR0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Enforcement Program (4000)								
Compliance (4010)	29	158	243	84	1.0	2.0	1.8	-0.2
Investigative (4020)	342	1,290	803	-486	9.0	9.0	8.2	-0.8
Subtotal: Enforcement Program (4000)	372	1,448	1,046	-402	10.0	11.0	10.0	-1.0
Banking (5000)								
Depository (5010)	1,368	1,328	1,643	315	7.0	9.0	8.5	-0.5
Non Depository (5020)	625	386	397	11	5.0	5.0	5.5	0.5
Community Outreach (5040)	113	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Banking (5000)	2,107	1,714	2,039	325	12.0	14.0	14.0	0.0
Risk Finance (6000)								
Compliance (6010)	537	1,080	1,214	134	4.0	7.0	5.5	-1.5
Financial Analysis (6020)	274	575	739	164	2.0	6.0	7.5	1.5
Subtotal: Risk Finance (6000)	811	1,655	1,953	298	6.0	13.0	13.0	0.0
Total Proposed Operating Budget	13,441	16,184	17,744	1,560	118.4	138.0	130.0	-8.0

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

Performance-Based Program Budgeting

The Department of Insurance, Securities, and Banking operates through the following 7 programs:

Insurance Bureau

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$5,751,158	\$6,730,161	\$979,003	17.0
FTEs	41.0	41.0	0.0	0.0

Program Description

The Insurance Bureau program provides regulation of the insurance industry in the District to protect the interests of consumers and to ensure that insurance companies are in compliance with the laws and regulations of the District.

This program contains the following 4 activities described as follows:

- **Insurance Products** - provides for the regulation of sales, marketplace practices, and products offered in the District to policyholders so that all products are marketed, solicited, and sold in compliance with District law;

- **Consumer Professional Services** - provides licenses to insurance companies and producers as well as resolves complaints filed by consumers in the District so that the companies are in compliance with District law;
- **Financial Examination** - monitors financial solvency, conducts examinations of insurance companies, provides 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
- **HMO** - provides financial 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.

The FY 2008 proposed budget and associated FTEs for the activities for the **Insurance Bureau** program are included in Table SR0-4.

Key Result Measures

Program 1: Insurance Bureau

Manager(s): Philip Barlow, Commissioner for Insurance

Supervisor(s): Thomas E. Hampton, Commissioner

Measure 1.1: Percent of electronic form filings approved, accepted or rejected within 30 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	85	85	85
Actual	N/A	93	-	-	-

Note: New measure for FY 2006.

Measure 1.2: Percent of hard copy policy forms processed as accepted or rejected within 45 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	92	92	92	92
Actual	95.98	91.8	-	-	-

Measure 1.3: Percent of licensed domestic insurance company examinations finalized within a fiscal year

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: Name of measure was originally "Percent of licensed domestic insurance companies examined within a fiscal year." Revised to more precisely describe agency activity. (1/20/2006) One third of companies are required to be examined each year: the target represents 100% of this required one third.

Measure 1.4: Percent of written complaints that are resolved within 45 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	100	65.6	-	-	-

Note: Measure modified from "Percent of written complaints that are responded to within 48 hours and resolved within 45 days of receipt" at the agency's request (7/14/04).

Measure 1.5: Percent of premium rate filings reviewed within statutory time frame

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	90	90	90	90
Actual	88.16	91.7	-	-	-

Note: New measure for FY 2006. FY 2005 performance reported as a baseline for setting FY 2006-2008 targets (1/23/2006).

Measure 1.6: Percent of domestic insurance company financial analyses completed in accordance with department/NAIC guidelines

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	100	100	95	95
Actual	N/A	100	-	-	-

Note: New measure for FY 2006.

Measure 1.7: Percent of market conduct level I analyses completed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	100	100	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2007.

Measure 1.8: Percent of foreign company license applications approved and issued within 45 days of receipt

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	N/A	95	95	95
Actual	N/A	-	-	-	-

Note: New measure for FY 2007.

Securities Bureau

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,237,243	\$2,533,126	\$295,883	13.2
FTEs	16.0	16.0	0.0	0.0

Program Description

The Securities Bureau program provides regulation of the securities industry to ensure that it is in compliance with the laws and regulations of the District.

This program contains the following 3 activities described as follows:

- **Corporate Finance** - provides effective review and analysis to investors on certain securities offerings so that they can receive full disclosure as required by District law;
- **Licensing** - provides for licensing and registration of securities professionals so that they are in compliance with District law; and
- **Examinations** - provides public information and performs examinations of financial conditions to determine regulatory compliance of securities firms and their representatives as well as investment advisors so that they can institute effective measures for achieving compliance with District law.

The FY 2008 proposed budget and associated FTEs for the activities for the Securities Bureau program are included in Table SR0-4.

Key Result Measures

Program 2: Securities Bureau

Manager(s): Theodore Miles, Associate Commissioner for Securities

Supervisor(s): Thomas E. Hampton, Commissioner

Measure 2.1: Percent of the securities registrations cleared by the Securities Bureau within 60 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	86.11	85.1	-	-	-

Note: Previously written as "Percent of the securities offerings reviewed by Securities Bureau".

Measure 2.2: Percent of DC-based investment advisor firms examined within 12 months

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	15	15	15	20	20
Actual	22.4	28.2	-	-	-

Measure 2.3: Percent of the broker dealer and investment advisor firm licenses processed within 30 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	93	93	95	93	93
Actual	98.5	99	-	-	-

Note: Previously written as "Percent of the applications process completed within 25 days". Timeframe amended from 25 to 30 days in response to OIG findings, per agency request. (4/14/2006)

Measure 2.4: Percent of securities notice filings processed within 30 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	95	100	95	95
Actual	100	95.1	-	-	-

Note: Previously reported as "Securities Offerings acknowledged within 30 days." Calculation of this performance measure was revised by the agency in mid-FY 2005. FY 2005 serves as a baseline year for setting future performance targets. (1/23/2006) FY 2006 target corrected from 100% to 95%. (4/14/2006)

Enforcement Bureau

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,448,018	\$1,045,877	-\$402,141	-27.8
FTEs	11.0	10.0	-1.0	-9.1

Program Description

The **Enforcement Bureau** program provides enforcement of the District's anti-fraud requirements by providing investigations, determinations, and referrals to the appropriate authorities relative to fraudulent insurance, securities, banking activities, and as well as individuals suspected of fraud in order to protect the interests of the District of Columbia's residents.

This program contains the following 2 activities described as follows:

- **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, securities, and banking requirements; and
- **Investigation** - provides violation evaluations, enforcement, investigations, and remedies to individuals, insurance, securities, and banking entities and other jurisdictions in order to prevent, detect, and prosecute fraudulent insurance, securities and banking activities.

The FY 2008 proposed budget and associated FTEs for the activities for the **Enforcement Bureau** program are included in Table SR0-4.

Key Result Measures

Program 3: Enforcement Bureau

Manager(s): Stephen Perry, Associate Commissioner for Enforcement and Investigations

Supervisor(s): Thomas E. Hampton, Commissioner

Measure 3.1: Percent of insurance company anti-fraud

plans reviewed within 15 days of receipt.

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: Previously written as "Percent compliance with filings of insurance anti-fraud plans within 6 months of licensing date". Measure name further revised from "Percent of insurance company anti-fraud plans filed and reviewed within 6 months of company licensing date". Timeframe changed from 30 to 15 days at Council and agency request. (3/2007)

Measure 3.2: Percent of open investigative cases reviewed within 90 days for correctness and compliance with investigative procedures.

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	75	80	80	85	85
Actual	90.16	96.4	-	-	-

Note: This measure has been modified from the original wording, "cases closed". The agency is responsible for providing a completed investigative case file. Cases are closed after consultation with the US Attorney Office and other staff outside of DISB. Measure name further revised from, "Percent of investigative cases completed within 90 days" to more fully describe agency activity (1/20/2006).

Banking Bureau

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,714,154	\$2,039,327	\$325,173	19.0
FTEs	14.0	14.0	0.0	0.0

Program Description

The **Banking Bureau** program provides effective supervision and regulation of District-chartered banks and other non-depository financial institutions licensed by DISB including mortgage brokers and lenders, money transmitters, check cashiers and money lenders.

This program contains the following 2 activities described as follows:

- **Examinations** - provides examination, and enforcement regulatory functions pertaining to District-chartered banks and District of Columbia licensed non-depository financial institutions so that they can provide expanded and equitable financial services to con-

sumers and comply with applicable District laws and regulations; and

- **Licensing** - provides licensing review and analysis for District chartered banks and District non-depository financial institutions so that they can provide expanded and equitable financial services to consumers and comply with applicable District laws and regulations.

The FY 2008 proposed budget and associated FTEs for the activities for the **Banking Bureau** program are included in Table SR0-4.

Key Result Measures

Program 4: Banking Bureau

Manager(s): Howard Amer

Supervisor(s): Thomas Hampton,
Commissioner

Measure 4.1: Percent of BankingBureau@DC.gov email inquiries resolved within 5 business days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	90	90	90	90
Actual	N/A	96.7	-	-	-

Note: New measure FY 2006.

Measure 4.2: Percent of non-depository institution examinations completed within 90 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	90	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2007.

Measure 4.3: Percent of written consumer complaints resolved within 45 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	95	95	95	95
Actual	N/A	98.6	-	-	-

Note: New measure in FY 2006.

Measure 4.4: Percent of non-depository financial insti-

tutions applications (initial and renewal) completed and processed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	75	75	85	85
Actual	129	90.3	-	-	-

Note: Measure revised from "Percent of financial institution applications (initial and renewal) processed by the Department within 45 days of receipt as completed application" in mid-FY 2005 (1/23/2006).

Risk Finance Bureau

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,654,781	\$1,953,219	\$298,438	18.0
FTEs	13.0	13.0	0.0	0.0

Program Description

The **Risk Finance Bureau** program provides practical and innovative regulatory responses to captive insurance companies and other risk finance organizations seeking to establish operations or transact business in the District.

This program contains the following 2 activities described as follows:

- **Licensing and Compliance** - provides licensing review and analysis for all types of captives and risk retention groups domiciled in the District of Columbia and provides technical assistance to the captive insurance industry and other regulators so that there is a viable alternative risk transfer insurance market in the District; and
- **Financial Regulation** - provides solvency monitoring, financial examination, and captive management companies reviews as well as manages the Certified Capital Company investment program.

The FY 2008 proposed budget and associated FTEs for the activities for the **Risk Finance Bureau** program are included in Table SR0-4.

Key Result Measures

Program 5: Risk Financing Bureau

Manager(s): Dana Sheppard, Associate

Commissioner for Risk Finance

Supervisor(s): Thomas Hampton, Commissioner

Measure 5.1: Percent of captive insurance company applications processed within 30 days of receipt of completed application

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	100	100	-	-	-

Note: New measure for FY 2005.

Measure 5.2: Percent of captive insurance companies financial analyses completed in accordance with department/NAIC guidelines.

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	95	95	95	95
Actual	N/A	100	-	-	-

Note: New measure for FY 2006. Title formerly, "Percent of captive insurance companies examined within statutory timeframes."

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,926,693	\$2,883,384	-\$43,310	-1.5
FTEs	37.0	30.0	-7.0	-18.9

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table SR0-4.

Key Result Measures

Program 6: Agency Management

Manager(s): John Wallace, Associate

Commissioner for IT and Support Services

Supervisor(s): Thomas Hampton, Commissioner

Measure 6.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	55.6	37.5	-	-	-

Measure 6.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	86.7	78.9	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$451,562	\$558,602	\$107,040	23.7
FTEs	6.0	6.0	0.0	0.0

Program Description

The **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table SR0-4.

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 2008 Operating Appendices volumes.

Office of Cable Television and Telecommunications

www.octt.dc.gov

Telephone: 202-671-0066

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$5,665,881	\$5,565,822	\$7,246,367	30.2
FTEs	34.0	34.0	30.0	-11.8

The mission of the Office of Cable Television and Telecommunications (OCTT) is to promote, protect, and advocate the public interest in cable television, to produce and manage television programming for City Cable Channel 13 and Channel 16, and manage the on-air broadcast of the University of the District of Columbia cable channel 98.

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

- Increase the number of original television programs produced;
- Increase the number of web-based interactive services; and
- Increase citizen access to programs in non-English languages.

Fast Facts...

- Each year OCTT produces over 1,100 hours of original programming (TV13 – 840 hours & TV16 – 330 hours) and programs 17,250 hours between both channels each year.
- OCTT operations are primarily funded through franchise fees collected from the city's 2 cable television franchisees Comcast and RCN.
- OCTT has trained over 60 young media professionals who have gone on to work for ABC News, Discovery, BET, National Geographic, PBS, Newschannel 8, WJLA, WRC, WUSA, and the Maslow Media Group.

Funding by Source

Tables CT0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of Cable Television and Telecommunications.

Table CT0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Special Purpose Revenue Funds	4,885	5,385	5,566	7,246	1,681	30.2
Total for General Fund	4,885	5,385	5,566	7,246	1,681	30.2
Intra-District Funds						
Intra-District Funds	139	281	0	0	0	N/A
Total for Intra-District Funds	139	281	0	0	0	N/A
Gross Funds	5,023	5,666	5,566	7,246	1,681	30.2

*Percent Change is based on whole dollars.

Table CT0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Special Purpose Revenue Funds	31.1	34.0	34.0	30.0	-4.0	-11.8
Total for General Fund	31.1	34.0	34.0	30.0	-4.0	-11.8
Total Proposed FTEs	31.1	34.0	34.0	30.0	-4.0	-11.8

Gross Funds

The agency's proposed budget is \$7,246,367 representing an increase of \$1,680,545 or 30.2 percent over the FY 2007 approved budget of \$5,565,822. This funding supports 30.0 FTEs, a decrease of 4.0 FTEs, or 11.8 percent from the FY 2007 approved level.

General Funds

Special Purpose Revenue Funds. The proposed budget is \$7,246,367 representing an increase of \$1,680,545 or 30.2 percent over the FY 2007 approved budget of \$5,565,822. This funding supports 30.0 FTEs, a decrease of 4.0 FTEs, or 11.8 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net decrease of \$266,441 and 4.0 FTEs in personal services primarily due to a realignment of OCTT's legal staff to the Office of the Attorney General, per D.C. Official Code, Section 1-301.01;
- A net increase of \$1,819,852 in nonpersonal services primarily related to a \$1,555,000 increase in contractual services for the one-time upgrade in programming to high-definition technology. The agency is in the process of transferring from an analog system to a high-definition system; and

- **Fixed Costs.** A net increase of \$127,133 primarily in electricity, telephone, and rent.

Note: For a breakdown of each individual special purpose revenue fund that in total comprise this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Policy Initiatives

- A \$1,555,000 increase in contractual services for the upgrade of the agency's programming technology from an analog to a high-definition system is considered a one-time expense.

- **Assessments.** The proposed budget includes \$39,794 to be transferred via intra-District to the Office of Contracting and Procurement and \$31,657 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters (BE0) and (PO0) in this volume for additional information.

Expenditure by Comptroller Source Group

Table CT0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CT0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	1,932	2,266	2,441	2,205	-237	-9.7
12 Regular Pay - Other	35	9	0	0	0	N/A
13 Additional Gross Pay	20	59	0	40	40	N/A
14 Fringe Benefits - Curr Personnel	325	387	464	359	-105	-22.6
15 Overtime Pay	42	83	50	85	35	70.0
Subtotal Personal Services (PS)	2,355	2,803	2,955	2,689	-266	-9.0
20 Supplies and Materials	10	22	45	45	0	0.0
30 Energy, Comm. and Bldg Rentals	24	-7	3	9	6	242.0
31 Telephone, Telegraph, Telegram, etc.	71	96	118	128	10	8.3
32 Rentals - Land and Structures	1,141	1,212	1,346	1,457	111	8.3
40 Other Services and Charges	440	467	659	1,185	525	79.7
41 Contractual Services - Other	496	229	100	1,655	1,555	1,555.0
50 Subsidies and Transfers	0	715	250	0	-250	-100.0
70 Equipment & Equipment Rental	486	129	90	80	-11	-11.7
Subtotal Nonpersonal Services (NPS)	2,668	2,863	2,611	4,558	1,947	74.6
Total Proposed Operating Budget	5,023	5,666	5,566	7,246	1,681	30.2

*Percent Change is based on whole dollars.

Expenditure by Program

Table CT0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Cable Television and Telecommunications.

Table CT0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
Personnel (1010)	51	41	0	-41	1.0	0.5	0.0	-0.5
Training and Employee Development (1015)	12	55	50	-5	0.0	0.3	0.0	-0.3
Contracting and Procurement (1020)	36	225	144	-82	0.0	3.2	1.0	-2.2
Property Management (1030)	1,324	1,492	1,689	197	0.0	0.4	1.0	0.6
Information Technology (1040)	115	161	151	-10	1.0	1.0	1.0	0.0
Financial Management (1050)	91	112	120	9	0.0	0.5	0.0	-0.5
Risk Management (1055)	6	0	0	0	0.0	0.0	0.0	0.0
Fleet Management (1070)	36	36	73	38	0.0	0.0	0.0	0.0
Customer Service (1085)	51	125	98	-27	1.0	1.2	1.0	-0.2
Performance Management (1090)	14	15	482	466	0.0	0.1	4.0	3.9
Subtotal: Agency Management Program (1000)	1,737	2,263	2,807	544	3.0	7.0	8.0	1.0
Programming (2000)								
OCTT Originated Programming (2100)	2,214	1,488	2,646	1,157	19.0	10.5	8.0	-2.5
Fee For Service Programming (2200)	1,085	1,116	1,119	3	5.0	10.5	12.0	1.5
Subtotal: Programming (2000)	3,299	2,604	3,765	1,160	24.0	21.0	20.0	-1.0
Regulatory (3000)								
Franchise Regulation (3100)	350	381	450	69	5.0	4.0	0.0	-4.0
Customer Service (3200)	280	318	225	-93	2.0	2.0	2.0	0.0
Subtotal: Regulatory (3000)	630	699	675	-24	7.0	6.0	2.0	-4.0
Total Proposed Operating Budget	5,666	5,566	7,246	1,681	34.0	34.0	30.0	-4.0

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

Performance-Based Program Budgeting

The Office of Cable Television and Telecommunications operates through the following 3 programs:

Programming

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$2,604,159	\$3,764,575	\$1,160,416	44.6
FTEs	21.0	20.0	-1.0	-4.8

Program Description

The **Programming** program provides 24-hour programming on City Cable Channel 13 and Channel 16. Material includes gavel-to-gavel coverage of Council hearings and meetings activities of government agencies, plus live and recorded coverage of the activities of the Mayor.

This program contains the following 2 activities described as follows:

- **Originated Programming** - provides original television production and programming services for District cable viewers so that they can have access to information about events in the city as well as gain information about the operation and management of the city.
- **Fee for Service** - provides contracted television production and programming services to District government agencies so that they can have professionally produced programs at competitive prices.

The FY 2008 budget and associated FTEs for the activities for the **Programming** program are included in Table CT0-4.

Key Result Measures

Program 1: Programming

Manager(s): Eric Richardson, Director of Programming

Supervisor(s): Eric Richardson, Interim Executive Director

Measure 1.1: Increase in programming

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	2	1	1	1	1
Actual	2	2	-	-	-

Note: This measure is referring to the actual increase in the number of new, original television programs.

Measure 1.2: Percent savings that OCTT television production rates offer District agencies in comparison with the average, comparable quality, private sector, general market television production rates

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	20	20	20	20	20
Actual	20.65	20.65	-	-	-

Note: FY 2007 target decreased from 25 to 20 percent at agency request (2/9/06).

Regulatory

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$698,927	\$674,681	-\$24,246	-3.5
FTEs	6.0	2.0	-4.0	-66.7

Program Description

The **Regulatory** program provides customer service and oversight services for District cable subscribers and for District government agencies to ensure they receive reliable services that comply with District and federal laws and regulations. This division performs the regulatory functions of the agency which include evaluating, negotiating, and providing recommendations regarding the submission of proposed amendments to the District Cable Act; the renewal of the cable franchise agreement with Comcast Cablevision of the District, LLC; and establishing administrative procedures for managing regulatory and other disputes involving cable operators and the District government, and enforcing the provisions for the franchise agreement and other applicable laws.

This program contains the following 2 activities described as follows:

- **Franchise Regulation** - provides cable company oversight services for District cable subscribers so that they can receive cable television services that are in compliance with District and federal laws and regulations; and

- **Customer Service** - provides complaint resolution, installation and repair services to District cable subscribers and District government agencies so that they can receive reliable cable television service and problem resolution in a timely manner.

The FY 2008 budget and associated FTEs for the activities for the **Regulatory** program are included in Table CT0-4.

Key Result Measures

Program 2: Regulatory

Manager(s): Gordon Boelter, Assistant Attorney General

Supervisor(s): Carl Wilson, General Counsel

Measure 2.1: Percent of OCTT identified system failures or irregularities resolved within two business days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	90	90	90	90
Actual	98.2	100	-	-	-

Agency Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,262,736	\$2,807,111	\$544,375	24.1
FTEs	7.0	8.0	1.0	14.3

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Management** program are included in Table CT0-4.

Key Result Measures

Program 3: Agency Management

Manager(s): Robin M. Yeldell, Director of Operations

Supervisor(s): Eric Richardson, Interim Executive Director

Measure 3.1: Percent of the Mayor's Customer Service Standards met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	77.8	92	-	-	-

Measure 3.2: Percent of Key Result Measures achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	100	100	-	-	-

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 2008 Operating Appendices volumes.

Housing Authority Subsidy

www.dchousing.org

Telephone: 202-535-1000

Description	FY 2006	FY 2007	FY 2008	% Change
	Actual	Approved	Proposed	from FY 2007
Operating	\$10,902,503	\$22,730,000	\$30,983,000	36.3

The mission of the District of Columbia Housing Authority Subsidy (DCHA) is to provide additional funding to the District of Columbia Housing Authority to subsidize its operations due to anticipated losses in federal operating funding for FY 2008.

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

- By providing decent, safe, and sanitary dwellings and related facilities for persons and families of low and moderate income in the District of Columbia; and
- By mitigating the potential impact of federal budget cutbacks due to a policy shift in the Department of Housing and Urban Development's allocation of voucher funding.

Gross Funds

The agency's proposed budget is \$30,983,000, an increase of \$8,253,000 or 36.3 percent over the FY 2007 approved budget of \$22,730,000. This funding supports no FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$30,983,000, an increase of \$8,253,000 or 36.3 percent over the FY 2007 approved budget of \$22,730,000. This funding supports 0.0 FTE, no change from the FY 2007 approved level.

Policy Initiatives

- An increase of \$800,000 and no FTEs for inflation increases in voucher gap funding; and
- An increase of \$7,453,000 in the Rent Supplement program to subsidize housing for low-income people in the District of Columbia.

Funding by Source

Table HY0-1 shows the sources of funds by fund type for the District of Columbia Housing Authority Subsidy.

Table HY0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	0	10,903	22,730	30,983	8,253	36.3
Total for General Fund	0	10,903	22,730	30,983	8,253	36.3
Gross Funds	0	10,903	22,730	30,983	8,253	36.3

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table HY0-2 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HY0-2

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
50 Subsidies and Transfers	0	10,903	22,730	30,983	8,253	36.3
Subtotal Nonpersonal Services (NPS)	0	10,903	22,730	30,983	8,253	36.3
Total Proposed Operating Budget	0	10,903	22,730	30,983	8,253	36.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table HY0-3 shows the FY 2008 proposed budget and FTEs by program and activity for the District of Columbia Housing Authority Subsidy.

Table HY0-3

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Housing Authority Subsidy (1000)								
Housing Authority Subsidy (1100)	10,903	22,730	30,983	8,253	0.0	0.0	0.0	0.0
Subtotal: Housing Authority Subsidy (1000)	10,903	22,730	30,983	8,253	0.0	0.0	0.0	0.0
Total Proposed Operating Budget:	10,903	22,730	30,983	8,253	0.0	0.0	0.0	0.0

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

Anacostia Waterfront Corporation Subsidy

www.anacostiawaterfront.net

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$8,000,000	\$5,000,000	\$0	-100.0

In FY 2008, the Anacostia Waterfront Corporation Subsidy, which reflects the local funds transfer to the Anacostia Waterfront Corporation to fulfill its operational obligations during the budgetary year, will be dissolved. A new agency, the District of Columbia Economic Development Authority (DCEDA), will be established with the Anacostia Waterfront Corporation and National Capital Revitalization Corporation as subsidiary units. The Anacostia Waterfront Corporation budget, as stated in the Mayor's FY 2008 Proposed Budget, a total of \$3,700,000 in Local Funds, will be transferred to other District agencies discussed later in this chapter.

For additional information regarding the Anacostia Waterfront Corporation's budget, please refer to the Anacostia Waterfront Corporation (AW0) in the Enterprise and Other Funds chapter of this volume.

Funding by Source

Table AY0-1 shows the sources of funding by fund type for the Anacostia Waterfront Corporation Subsidy.

Table AY0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	0	8,000	5,000	0	-5,000	-100.0
Total for General Fund	0	8,000	5,000	0	-5,000	-100.0
Gross Funds	0	8,000	5,000	0	-5,000	-100.0

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table AY0-2 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AY0-2

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
50 Subsidies and Transfers	0	8,000	5,000	0	-5,000	-100.0
Subtotal Nonpersonal Services (NPS)	0	8,000	5,000	0	-5,000	-100.0
Total Proposed Operating Budget	0	8,000	5,000	0	-5,000	-100.0

*Percent Change is based on whole dollars.

Gross Funds

The agency's proposed budget is \$0 representing a decrease of \$5,000,000, or 100.0 percent from the FY 2007 approved budget of \$5,000,000. This funding supports no District FTEs, no change from the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$0 representing a decrease of \$5,000,000 or 100.0 percent from the FY 2007 approved budget of \$5,000,000. This funding supports no District FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Policy Initiatives

- A decrease of \$1,300,000 to reflect a reduction in the subsidy support required to fulfill AWC's operational obligations.
- A decrease of \$3,700,000 to reflect the transfer of funds to other District agencies due to the dissolution of AWC.
 - A total of \$1,850,000 transferred to the Department of Local and Small Business Development for the purpose of creating a small business micro-loan fund;

- A total of \$350,000 transferred to the Children and Youth Investment Trust Fund for a one-time, non-recurring grant to the Fort Dupont Ice Arena Kids on Ice program; and
- A total of \$1,500,000 transferred to the Office of the Deputy Mayor for Planning and Economic Development for a one-time, non-recurring grant to the Washington Ballet.

Note: This budget does not reflect the remaining balance of the D.C. Appropriations Act of 2006 (Public Law 109-115), which authorizes AWC to carry forward appropriation authority from FY 2005 and FY 2006 into future fiscal years until funds are fully expended. In FY 2007, AWC currently has an unexpended balance of approximately \$2,800,000.

The operating budget of this instrument is shown as an enterprise fund to align the AWC's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report. AWC's financial data is reported separately from that of the District government. Accordingly, details of the AWC's operating budget are provided in the Enterprise and Other Funds chapter.

Expenditure by Program

Table AY0-3 shows the FY 2008 proposed budget by program and activity for the Anacostia Waterfront Corporation Subsidy.

Table AY0-3

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Anacostia Waterfront Corp. (Subsidy) (1000)								
Anacostia Waterfront Corp. (subsidy) (1100)	8,000	5,000	0	-5,000	0.0	0.0	0.0	0.0
Subtotal: Anacostia Waterfront Corp. (subsidy) (1000)	8,000	5,000	0	-5,000	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	8,000	5,000	0	-5,000	0.0	0.0	0.0	0.0

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

Housing Production Trust Fund Subsidy

www.dhcd.dc.gov

202-442-7200

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$0	\$120,418,200	\$129,506,116	7.5

The subsidy account reflects the total Local funds transfer to the Housing Production Trust Fund to fulfill its operational obligations during a budgetary year.

The Housing Production Trust Fund (HPTF), as a component of 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 subsidy is shown as an enterprise fund to align the Housing Production Trust Funds 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 chapter. In FY 2007, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the Housing Production Trust Fund.

In FY 2007, budget authority for all expenditures from this fund, which were previously located within DHCD's gross funds annual budget, is transferred to a separate fund. Although the administration of the HPTF fund is the responsibility of DHCD, which makes all final decisions about the use of the fund, the fund is distinct and separate from DHCD's operating budget.

Gross Funds

The agency's proposed budget is \$46,533,150 representing an decrease of \$73,885,050, or 61.4 percent over the FY 2007 approved budget of \$120,418,200. There are no District FTEs, no change from FY 2007. The FY 2007 reflects both the dedicated taxes and fund balance amounts. The FY 2008 funding reflects only the dedicated tax amount. For information on FY 2008 fund balance (special purpose revenue) amount please refer to the UZ0 chapter in this volume.

General Funds

Dedicated Taxes. The agency's proposed budget is \$46,533,150 representing a decrease of \$19,205,050, or 29.2 percent from the FY 2007 approved budget of \$65,738,200. There are no District FTEs, no change from FY 2007.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$19,205,000 is based on an estimate of dedicated taxes to be collected by the District.

Special Purpose Revenue Funds. The agency's proposed budget is \$0 representing a decrease of \$54,680,000 or 100.0 percent from the FY 2007 approved budget of \$54,680,000. The FY 2007 funding reflects both dedicated taxes and fund balance from the previous year. The FY 2008 funding reflects only the dedicated tax amount. For information on the FY 2008 fund balance (Special Purpose Revenue) amount please refer to the UZ0 chapter in this volume.

For additional information regarding the Housing Production Trust Fund's budget, please refer to the Component Unit (UZ0) in section H of this volume.

Funding by Source

Table HP0-1 shows the sources of funds by fund type for the Housing Production Trust Fund (HPTF) Subsidy.

Table HP0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Dedicated Taxes	0	0	65,738	46,533	-19,205	-29.2
Special Purpose Revenue Funds	0	0	54,680	0	-54,680	-100.0
Total for General Fund	0	0	120,418	46,533	-73,885	-61.4
Gross Funds	0	0	120,418	46,533	-73,885	-61.4

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table HP0-2 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HP0-2

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
50 Subsidies and Transfers	0	0	120,418	46,533	-73,885	-61.4
Subtotal Nonpersonal Services (NPS)	0	0	120,418	46,533	-73,885	-61.4
Gross Funds	0	0	120,418	46,533	-73,885	-61.4

*Percent Change is based on whole dollars.

Expenditure by Program

Table HP0-3 shows the FY 2008 proposed budget by program and activity for the Housing Production Trust Fund Subsidy.

Table HP0-3

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Housing Production Trust Fund (Subsidy) (1000)								
Housing Production Trust Fund (Subsidy) (1100)	0	120,418	46,533	-73,885	0.0	0.0	0.0	0.0
Subtotal: Housing Production Trust Fund (1000)	0	120,418	46,533	-73,885	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	120,418	46,533	-73,885	0.0	0.0	0.0	0.0

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

C

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Metropolitan Police Department

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Telephone: 311

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$467,992,426	\$437,128,698	\$497,893,461	13.9
FTEs	4,330.6	4,536.3	4,949.5	9.1

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, including terrorism, as we work with our partners to build safe, healthy, and prepared neighborhoods throughout the District of Columbia.

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

- Reduce and prevent crime and criminal victimization;
- Produce justice by calling offenders to account for their crimes;
- Enhance the sense of safety and security in public spaces;

Fast Facts...

- The crime rate (number of serious crimes per 1,000 residents) in the District of Columbia has been cut almost in half since 1969, the first year for which comparable FBI data is available.
 - 2005: 57 Part I crimes per 1,000 residents
 - 1969: 109 Part I crimes per 1,000 residents
- The number of homicides continues to drop in the District of Columbia, with the second fewest number of homicides in the past 40 years recorded in 2006, and fewer than 200 homicides in each of the past three years.
 - 2006: 169 homicides (2nd lowest in 40 years)
 - 1985: 147 homicides (lowest in 40 years)
 - 1967: 178 homicides
 - 40-year average: 268 homicides per year
- Since 1997, the number of full-duty officers assigned to DC's neighborhoods has increased more than 50 percent.
 - 2006: 1,813 full-duty members assigned to Police Service Areas¹
 - 1997: 1,171 full-duty members assigned to patrol²
- Average response times to priority one calls for service have been cut by more than 50 percent
 - 2006: 7.4 minutes
 - 1997: 17.4 minutes³
- According to the Federal Bureau of Investigation, MPD's 2005 homicide clearance rate was higher than that for comparably sized cities (all cities, population 500,000 to 1 million, as published in the FBI's Crime in the United States).
 - Washington, DC: 61 percent
 - Comparably-sized cities: 54 percent

¹Additional members are assigned to the PSAs—for a total of 2,054 (as of September 25, 2006), but are temporarily unavailable for full duty because of illness, injuries, military duty, or other short-term issues. ²According to an independent analysis of MPD operations (Booz-Allen & Hamilton, Baseline Report: Metropolitan Police Department, Washington, DC, March 26, 1997.) According to an independent analysis of MPD operations (Booz-Allen & Hamilton, Baseline Report: Metropolitan Police Department, Washington, DC, March 26, 1997.) ³*Ibid.* The study did not include the methodology for calculating response time, so this comparison may not be exact.

- Use force and authority judiciously and fairly;
- Ensure customer satisfaction; and
- Develop an organization that is competitive, professional, equitable, and equipped with state-of-the-art tools and systems.

Gross Funds

The agency's proposed budget is \$497,893,461, representing an increase of \$60,764,764 or 13.9 percent over the FY 2007 approved budget of \$437,128,698. This funding supports 4,949.5 FTEs, an increase of 413.1 FTEs, or 9.1 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$466,816,152, an increase of \$46,772,545, or 11.1 percent over the FY 2007 approved budget of \$420,043,607. This funding supports 4,928.5 FTEs, an increase of 406.1 FTEs, or 9.0 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$45,908,079 in projected regular pay, additional gross pay, associated fringe benefits, and overtime for 4,200 sworn personnel and 757.5 civilian positions. This net change in personal services is primarily associated with:
 - An increase of \$21,000,000 for 300 sworn FTEs;
 - An increase of \$9,364,537 for the fully annualized cost for 100 sworn FTEs. Of this amount, \$7,000,000 was allocated to the Non-Departmental account within the FY 2007 budget;
 - A projected reimbursement of \$2,506,036 (including \$263,130 in fringe benefits) from the federal payment for Emergency Planning and Security Costs that has been reflected as vacancy savings;
 - A decrease of 19.0 FTEs reallocated to non-local funds; and

- An increase of \$603,000 and 8.0 FTEs representing full-year costs for the Criminal Record Sealing Act of 2006.
- A net increase of \$6,367,769 in Contractual Services primarily associated with the reallocation of the Red Light camera contract from Other Services and Charges;
- An increase of \$590,992 representing full-year costs for the Enhanced Professional Security Amendment Act of 2006;
- An increase of \$300,000 in projected fuel costs;
- A net increase of \$140,235 in equipment associated with the copier lease expenditures reallocated from another object class;
- A net decrease of \$14,981,540 in Other Services and Charges primarily associated with the reallocation of the red light camera contract to Contractual Services. This change includes a \$7,000,000 reduction in the overall annual cost of the contract;
- A net decrease of \$529,849 in supplies in various activities and programs;
- A decrease of \$495,520 associated with costs for the Independent Monitor;
- A decrease of \$275,000 in subsidies and transfers; and
- **Fixed Costs.** A net increase of \$13,439,643 in fixed costs including increases of \$12,569,887 in rent, \$462,086 for occupancy, \$426,116 in telephones, \$77,956 for energy, \$26,059 for janitorial services; partially offset by a decrease of \$122,461 in security services. The net change for rent includes \$14,000,000 for the facility at 225 Virginia Avenue, SE.

In addition to these changes, \$515,046 to fund increases in the fleet maintenance contract has been budgeted in the Non-Departmental account (DO0). Budget authority will be transferred to MPD in FY 2008 subject to a new approved contract.

Policy Initiatives

- A decrease of \$5,000,000 in personal services costs associated with a staggered hiring schedule for 300 sworn personnel;
- A decrease of \$1,000,000 in projected overtime costs;

- An increase of \$1,500,000 in one-time funds to fund the cost of the ServUS program for agency computers;
- An increase of \$1,260,000 in one-time funds to provide technical support at the Synchronized Operations Command Center (SOCC);
- An increase of \$987,738 and 46.0 FTEs to fund a staggered civilianization program to be implemented during the last quarter of FY 2008. The projected full year cost for these 46.0 FTEs is \$3,132,362;
- An increase of \$355,458 in one-time funds to fund the printer maintenance program;
- An increase of \$297,664 in one-time funds to maintain MPD's Video Interrogation Room Technology Upgrade (VIRTU) project;
- An increase of \$297,501 in one-time funds to fund increases in the Police and Fire Clinic contract;
- An increase of \$195,725 in one-time funds to fund cost increases in body armor and ammunition;
- An increase of \$172,000 in one-time funds to fund bicycle maintenance and replacement; and
- An increase of \$103,650 to fund legislatively mandated medical care of 100 percent disabled retirees, in accordance with section 5-708 of the D.C. Code.
- An increase of 36.0 FTEs for a technical correction to properly show the agency's authorized number of positions.
- A decrease of \$75,000 and 1.0 FTE associated with the Criminal Record Sealing Act of 2006.
- A decrease of \$291,000 for costs associated with the Enhanced Professional Security Amendment Act of 2006.
- A decrease of \$275,000 in personal services representing salary lapse savings due to vacant positions.
- An increase in nonpersonal services of \$75,000 for the "Safe Takoma" initiative.
- An increase in nonpersonal services of \$200,000 for Camp Ernest W. Brown that MPD operates jointly with the Boys and Girls Club.
- **Transfer.** A decrease of \$1,500,000 in per-

sonal services transferred to the Department of Human Resources.

- **Transfer.** A decrease of \$762,438 in personal services transferred to the Office of Contracting and Procurement.
- **Transfer.** A decrease of \$234,000 and 63.0 FTEs representing school crossing guards transferred to the D.C. Department of Transportation.

Note: The **Regional Field Operations Support** program includes \$2,750,000 that will be transferred through the Intra-District process to the Department of Motor Vehicles for the ACS ticket processing and lock-box contract.

Special Purpose Revenue Funds. The proposed budget is \$13,532,811, an increase of \$1,358,858 or 11.2 percent over the FY 2007 approved budget of \$12,173,953. This funding supports 5.0 FTEs, an increase of 5.0 FTEs over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$1,100,000 in Miscellaneous Income;
- An increase of \$506,375 and 3.0 FTEs associated with the Automated Traffic Enforcement program. These FTEs were transferred from Local funds;
- An increase of \$230,711 and 2.0 FTEs in Gambling Proceeds;
- A decrease of \$211,025 in Asset Forfeiture;
- A decrease of \$142,266 in Narcotics Proceeds; and
- A decrease of \$124,937 in Drug Elimination.

Please note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** volumes.

Federal Fund

Federal Grants. The proposed budget is \$2,397,350, an increase of \$52,539, or 2.2 percent over the FY 2007 approved budget of

\$2,344,811. This funding supports 10.0 FTEs, an increase of 8.0 FTEs, or 400 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

- An increase of \$466,502 and a decrease of 1.0 FTE associated with the Boating Safety grant in the Special Patrols activity of the Special Field Operations program. The increase is part of the Homeland Security /United States Coast Guard efforts to help patrol waterways;
- An increase of \$430,874 and 9.0 FTEs associated with the award for Motor Carrier safety in the Special Field Operations activity of the Traffic Safety Unit program;
- An increase of \$33,000 associated with the National Imagery Mapping Agency MOU in the Threat Detection Analysis and Operation activity of the Homeland Security and Counter Terrorism program;
- An increase of \$20,567 associated with the Joint Terrorism Task Force MOU in the Threat Detection Analysis and Operation activity of the Homeland Security and Counter Terrorism program;
- An increase of \$2,000 associated with the Customs MOU in the General Crimes activity of the Investigative Field Operations program;
- A decrease of \$300,000 associated with expired Weed and Seed grants in the Focused Law Enforcement activity of the Regional Field Operations program;
- A decrease of \$200,000 associated with the expired National Criminal History award in the Network and System Administration activity of the Agency Management program;
- A decrease of \$148,000 associated with the expired DNA grant in the Forensic Science activity of the Investigative Field Operations program;
- A decrease of \$77,000 associated with the expired Drug Enforcement MOU in the Alcohol Tobacco Firearms / Drug Enforcement Agency (ATF/DEA) Task Force of the Investigative Field Operations;
- A decrease of \$51,000 associated with the

expired Drug Interdiction MOU in the ATF/DEA Task Force of the Investigative Field Operations;

- A decrease of \$29,933 associated with the expired Joint Fugitive Task Force MOU in the General Crimes activity of the Investigative Field Operations program;
- A decrease of \$26,000 associated with the expired Metro Area Fraud Task Force MOU in the Financial Crimes activity of the Investigative Field Operations program;
- A decrease of \$15,000 associated with the expired Gun Trafficking MOU in the ATF/DEA Task Force of the Investigative Field Operations program;
- A decrease of \$14,000 associated with the expired Asset Removal MOU in the ATF/DEA Task Force of the Investigative Field Operations program;
- A decrease of \$13,000 associated with the expired Arson and Explosive MOU in the ATF/DEA Task Force of the Investigative Field Operations program;
- A decrease of \$12,471 associated with the expired Human Trafficking grant in the Prostitution Unit activity of the Investigative Field Operations program;
- A decrease of \$8,000 associated with the expired Fatal Accident Reporting award in the Major Crash/Motor Carrier activity of the Special Field Operations program; and
- A decrease of \$6,000 associated with the expired Money Laundering MOU based on prior year expenditures in the Financial Crimes activity of the Investigative Field Operations program.

Please note: For a breakdown of each individual federal grant that in total comprise this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** volumes.

Private Funds

Private Grant Funds. The proposed budget is \$200,000, an increase of \$200,000 over the FY

2007 approved budget of \$0. This funding supports 0.0 FTEs, unchanged from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$200,000 associated with a new grant to help support the summer youth camp.

Please note: For a breakdown of each individual private grant that in total comprises this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** volumes.

Intra-District

Intra-District Funds. The proposed budget is \$14,947,149, an increase of \$12,380,822 over the FY 2007 approved budget of \$2,566,327. This funding supports 6.0 FTEs, a decrease of 6.0 FTEs, or 50.0 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$12,515,910 associated with the FY 2008 MOU with the District of Columbia Public Schools for public school security in the School Security activity of the Security Services program;
- A net increase of \$331,969 associated with a Highway Safety Administration grant for the Highway Safety Alcohol Countermeasures project in the Traffic Services activity of the Special Field Operations program;
- A net increase of \$300,000 associated with a Highway Safety Administration grant for Highway Safety Aggressive Driving Enforcement project in the Traffic Services activity of the Special Field Operations program;
- A net increase of \$257,197 associated with the Paternity Warrant project in the Special Investigations activity of the Investigative Field Operations program;
- An increase of \$239,633 associated with the projected carryover of the DNA Laboratory Contractors grant in the Forensic Science

activity of the Investigative Field Operations program;

- A net increase of \$125,517 associated with a Highway Safety Administration grant for the Highway Safety Police Traffic Services project in the Traffic Services activity of the Special Field Operations program;
- A net increase of \$70,000 associated with a Highway Safety Administration grant for the Highway Safety Occupant Protection project in the Traffic Services activity of the Special Field Operations program;
- An increase of \$35,000 associated with the International Registry Program in the Traffic Safety activity of the Special Field Operations program;
- A net increase of \$35,000 associated with a Highway Safety Administration grant for the Highway Safety Pedestrian Safety project in the Traffic Services activity of the Special Field Operations program;
- An increase of \$25,000 associated with the Combating Underage Drinking project in Traffic Services activity of the Special Field Operations program;
- A decrease of \$370,000 and 6.0 FTEs associated with the Capital Communities Partnership Project in the Organizational Change activity of the Organizational Change and Professional Responsibility program;
- A decrease of \$289,500 associated with the Violence Against Women Project in the Special Investigations activity of the Investigative Field Operations program;
- A decrease of \$218,884 associated with the Family Liaison Specialist Unit in the Special Investigations activity of the Investigative Field Operations program;
- A decrease of \$166,238 associated with the Homicide Prevention Project in the Special Investigations activity of the Investigative Field Operations program;
- A decrease of \$165,000 associated with the Operation Prevent Auto Theft project in the Regional Operations Command - Central activity of the Regional Field Operations program;
- A decrease of \$149,468 associated with the

Funding by Source

Tables FA0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Metropolitan Police Department.

Table FA0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	371,494	418,560	420,044	466,816	46,773	11.1
Special Purpose Revenue Funds	6,360	12,999	12,174	13,533	1,359	11.2
Total for General Fund	377,853	431,559	432,218	480,349	48,131	11.1
Federal Resources						
Federal Payments	0	0	0	0	0	N/A
Federal Grant Funds	7,965	8,254	2,345	2,397	53	2.2
Total for Federal Resources	7,965	8,254	2,345	2,397	53	2.2
Private Grant Funds						
Private Grant Funds	151	186	0	200	200	N/A
Private Donations	0	75	0	0	0	N/A
Total for Private Funds	151	261	0	200	200	N/A
Intra-District Funds						
Intra-District Funds	16,052	27,918	2,566	14,947	12,381	482.4
Total for Intra-District Funds	16,052	27,918	2,566	14,947	12,381	482.4
Gross Funds	402,021	467,992	437,129	497,893	60,765	13.9

*Percent change is based on whole dollars.

Table FA0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	4,118.8	4,230.6	4,522.3	4,928.5	406.1	9.0
Special Purpose Revenue Funds	0.0	0.0	0.0	5.0	5.0	N/A
Total for General Fund	4,118.8	4,230.6	4,522.3	4,933.5	411.1	9.1
Federal Resources						
Federal Grant Funds	125.5	92.0	2.0	10.0	8.0	400.0
Total for Federal Resources	125.5	92.0	2.0	10.0	8.0	400.0
Intra-District Funds						
Intra-District Funds	10.0	8.0	12.0	6.0	-6.0	-50.0
Total for Intra-District Funds	10.0	8.0	12.0	6.0	-6.0	-50.0
Total Proposed FTEs	4,254.2	4,330.6	4,536.3	4,949.5	413.1	9.1

Expenditure by Comptroller Source Group

Table FA0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FA0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	257,367	267,556	286,173	316,280	30,107	10.5
12 Regular Pay - Other	4,675	4,785	4,018	5,716	1,697	42.2
13 Additional Gross Pay	9,272	16,884	15,006	14,890	-116	-0.8
14 Fringe Benefits - Curr Personnel	29,999	32,518	32,513	33,714	1,201	3.7
15 Overtime Pay	30,237	57,807	21,702	24,830	3,128	14.4
Subtotal Personal Services (PS)	331,551	379,551	359,412	395,430	36,017	10.0
20 Supplies and Materials	4,151	4,743	4,771	5,183	412	8.6
30 Energy, Comm. and Bldg Rentals	2,796	2,947	3,196	3,274	78	2.4
31 Telephone, Telegraph, Telegram, Etc	4,173	4,886	4,961	5,472	511	10.3
32 Rentals - Land and Structures	2,143	2,196	3,952	16,522	12,570	318.1
33 Janitorial Services	2,327	2,561	1,885	1,911	26	1.4
34 Security Services	788	1,063	1,094	971	-122	-11.2
35 Occupancy Fixed Costs	2,012	3,275	3,242	3,704	462	14.3
40 Other Services and Charges	33,635	48,243	35,872	25,835	-10,037	-28.0
41 Contractual Services - Other	11,674	11,908	17,069	36,908	19,839	116.2
50 Subsidies and Transfers	0	0	275	275	0	0.0
70 Equipment & Equipment Rental	6,771	6,601	1,400	2,409	1,009	72.1
91 Expense Not Budgeted Others	0	19	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	70,470	88,441	77,716	102,464	24,748	31.8
Gross Funds	402,021	467,992	437,129	497,893	60,765	13.9

*Percent Change is based on whole dollars.

Expenditure by Program

Table FA0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Metropolitan Police Department.

Table FA0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	Change from FY 2007	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	Change from FY 2007
(1000) Regional Field Operations								
No Activity Assigned	-39	0	0	0	0.0	0.0	0.0	0.0
(1100) ROC Central	64,133	60,735	65,008	4,273	754.4	794.5	896.4	101.8
(1200) ROC North	87,968	83,583	94,220	10,638	1,048.1	1,081.7	1,229.1	147.4
(1300) ROC East	59,402	56,507	63,327	6,820	712.6	728.7	830.5	101.7
(1400) Regional Field Operations Support	24,053	29,566	24,998	-4,568	58.0	50.0	67.0	17.0
Subtotal: (1000) Regional Field Operations	235,517	230,391	247,553	17,162	2,573.1	2,655.0	3,022.9	367.9
(100F) Agency Financial Operations								
(110F) Budget Operations	244	1,072	1,210	138	2.0	12.0	14.0	2.0
(120F) Accounting Operations	376	1,535	1,425	-110	5.0	20.0	20.0	0.0
(130F) ACFO	128	188	0	-188	1.0	2.0	0.0	-2.0
Subtotal: (100F) Agency Financial Operations	749	2,795	2,636	-159	8.0	34.0	34.0	0.0
(2000) Investigative Field Operations								
(2100) District Investigations	12,853	14,353	15,092	738	109.0	168.1	167.9	-0.3
(2200) Special Investigations	22,997	21,480	20,661	-820	183.0	228.1	210.3	-17.9
(2300) Child Investigations	6,434	5,757	6,535	778	65.0	67.0	67.0	0.0
(2400) Narcotics and Special Investigations	10,238	8,984	9,159	175	92.0	94.2	94.6	0.4
(2500) Investigative Operations Support	20,107	13,989	16,170	2,180	209.0	164.1	186.4	22.3
Subtotal: (2000) Investigative Field Operations	72,629	64,564	67,616	3,052	658.0	721.6	726.1	4.5
(3000) Special Field Operations								
(3100) Special Events	10,954	7,315	8,063	748	82.0	78.9	79.3	0.4
(3200) Tactical Patrol Unit	9,609	9,869	11,710	1,841	86.0	106.3	121.6	15.2
(3300) Emergency Services	702	0	0	0	9.0	0.0	0.0	0.0
(3400) SOCC/JOCC	1,910	2,101	0	-2,101	23.0	17.0	0.0	-17.0
(3500) Homeland Security & Counter-terrorism	2,825	2,782	0	-2,782	34.0	31.5	0.0	-31.5
(3600) Traffic Safety	0	0	3,038	3,038	0.0	0.0	15.0	15.0
Subtotal: (3000) Special Field Operations	26,000	22,066	22,811	745	234.0	233.7	215.9	-17.8
(4000) Public Safety Communications Center								
(4100) Call-Taking and Dispatching	-553	0	0	0	9.0	0.0	0.0	0.0
(4200) Telephone Reporting	166	0	0	0	2.0	0.0	0.0	0.0
Subtotal: (4000) Public Safety Comm. Center	-387	0	0	0	11.0	0.0	0.0	0.0

(Continued on the next page)

Expenditure by Program

Table FA0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Metropolitan Police Department.

Table FA0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
(5000) Police Business Services								
(5100) Information Technology	-17	0	0	0	0.0	0.0	0.0	0.0
(5200) Police Personnel Services	12,442	10,986	13,319	2,332	50.0	52.0	52.6	0.6
(5300) Business Services	20,310	19,699	22,344	2,644	199.0	204.6	223.1	18.5
(5600) Police Training	17,799	23,007	24,033	1,027	266.5	324.9	323.0	-1.9
(5700) Communications Liaison	1,951	2,316	2,920	604	15.0	19.2	19.2	0.0
Subtotal: (5000) Police Business Services	52,485	56,008	62,615	6,608	530.5	600.6	617.9	17.3
(6000) Organization Change Program								
(6200) Organizational Change	4,990	4,098	4,137	39	49.0	44.4	42.0	-2.4
(6300) Office of the General Counsel	8	0	0	0	0.0	0.0	0.0	0.0
(6400) Office of Professional Responsibility	5,187	0	0	0	47.0	0.0	0.0	0.0
(6700) Police Training	4,974	0	0	0	55.0	0.0	0.0	0.0
Subtotal: (6000) Organization Change Program	15,159	4,098	4,137	39	151.0	44.4	42.0	-2.4
(7000) Professional Responsibility								
(7100) Office of Professional Responsibility	1,929	8,003	7,715	-288	28.0	85.2	83.1	-2.1
Subtotal: (7000) Professional Responsibility	1,929	8,003	7,715	-288	28.0	85.2	83.1	-2.1
(8000) Security Operations								
(8100) Protective Services	56	0	10	10	2.0	0.0	0.0	0.0
(8200) School Security	16,565	4,988	19,375	14,387	4.0	31.6	45.5	13.9
(8400) Youth Violence Prevention	0	830	720	-110	0.0	8.5	9.0	0.5
Subtotal: (8000) Security Operations	16,621	5,817	20,104	14,287	6.0	40.1	54.5	14.4
(9000) Homeland Security and Counter-Terrorism								
(9100) Homeland Security and Counter-Terrorism	0	0	3,195	3,195	0.0	0.0	33.0	33.0
Subtotal: (9000) Homeland Sec. & Counter-Terrorism	0	0	3,195	3,195	0.0	0.0	33.0	33.0
(9960) Yr End Close								
No Activity Assigned	25	0	0	0	0.0	0.0	0.0	0.0
Subtotal: (9960) Yr End Close	25	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity Assigned	0	65	0	-65	0.0	0.0	0.0	0.0
Subtotal: (9980) Payroll Default Program	0	65	0	-65	0.0	0.0	0.0	0.0

(Continued on the next page)

Expenditure by Program

Table FA0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Metropolitan Police Department.

Table FA0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
(AMP1) Agency Management Program								
(1010) Personnel	1,174	1,129	1,061	-67	15.0	13.8	13.2	-0.7
(1015) Training and Employee Development	207	325	342	18	1.0	1.1	1.0	-0.1
(1017) Labor Management (L-M) Partnership	556	692	508	-184	5.0	8.1	6.1	-2.0
(1020) Contracting and Procurement	697	195	387	192	2.0	1.9	7.0	5.1
(1030) Property Management	18,904	20,486	34,049	13,562	6.0	6.1	6.1	0.0
(1040) Information Technology	11,682	9,082	10,569	1,487	39.0	53.1	46.1	-7.0
(1050) Financial Services	1,734	342	185	-157	23.0	4.1	2.0	-2.1
(1055) Risk Management	138	155	274	120	1.0	1.1	3.1	2.0
(1060) Legal Services	651	21	680	660	7.0	1.0	8.1	7.1
(1070) Fleet Management	9,150	8,907	9,871	964	8.0	8.5	9.4	0.9
(1080) Communications	1,111	802	581	-221	13.0	10.0	7.1	-2.9
(1085) Customer Service	1,023	780	623	-157	10.0	10.1	7.1	-3.0
(1087) Language Access	0	201	235	34	0.0	0.8	2.0	1.2
(1090) Performance Management	18	206	144	-62	1.0	2.4	2.0	-0.4
Subtotal: (AMP1) Agency Management Program	47,044	43,322	59,511	16,189	131.0	121.8	120.1	-1.7
(PAYR) Pay Raise								
No Activity Assigned	223	0	0	0	0.0	0.0	0.0	0.0
Subtotal: (PAYR) Pay Raise	223	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	467,992	437,129	497,893	60,765	4,330.6	4,536.3	4,949.5	413.1

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

Prostitution Intervention Project in the Narcotics Investigations activity of the Investigative Field Operations program;

- A net decrease of \$95,000 associated with a Highway Safety Administration grant for the Highway Safety Click-it or Ticket project in the Traffic Services activity of the Special Field Operations program;
- A decrease of \$31,978 associated with a Highway Safety Administration grant for the Highway Safety Checkpoint Strike-force project in the Traffic Services activity of the Special Field Operations program;
- A decrease of \$26,836 associated with Special Volunteers: Homeland Security in the Regional Field Operations Support activity of the Regional Field Operations program;
- A decrease of \$25,000 associated with the Underage Tobacco Prevention project in the Traffic Safety activity of the Special Field Operations program;
- A decrease of \$12,500 for fingerprint checks through the FBI national fingerprint files in the Business Services activity in the Police Business Services program; and
- A decrease of \$4,000 associated with the Pavement Skid testing project in the Regional Field Operations Support activity of the Regional Field Operations program.

Please note: For a breakdown of each individual intra-District agreement that that in total comprises this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the Operating Appendices volumes.

Performance-Based Program Budgeting

The Metropolitan Police Department operates through the following 10 programs:

Regional Field Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$230,391,120	\$247,553,423	\$17,162,303	7.4
FTEs	2,655.0	3,022.9	367.9	13.9

Program Description

The **Regional Field Operations** program provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.

In addition to the changes listed below, an additional \$603,000 and 8.0 FTEs for full year funding for the Criminal Record Sealing Act of 2006 is included in Regional Field Operations.

This program contains the following 4 activities described as follows:

- **ROC Central** - provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.

In addition to the changes listed below for the 7 services, ROC Central received an additional \$6,743,158 for the approved Technical Adjustment to restore 103 sworn positions. The funds and FTEs will be reallocated to the appropriate program(s) and service(s) within the agency prior to the beginning of the new fiscal year.

ROC Central includes 7 services:

- **Focused Law Enforcement** – The proposed gross budget is \$18,729,154 and includes 244.13 FTEs.
- **Neighborhood Partnership and Problem Solving** – The proposed gross budget is \$9,984,191 and includes 131.9 FTEs. These funds include the \$8,118,405 in restored overtime.
- **Responding to Calls for Service** – The

proposed gross budget is \$22,820,958 and includes 343.94 FTEs;

- **Traffic Control** – The proposed gross budget is \$4,548,784 and includes 62.85 FTEs;
 - **Systemic Prevention** – The proposed gross budget is \$3,314,354 and includes 43.91 FTEs;
 - **Office of the Assistant Chief for ROC Central** – The proposed gross budget is \$490,251 and includes 5.1 FTEs; and
 - **District Station Operations** – The proposed gross budget is \$5,120,404 and includes 64.52 FTEs.
- **ROC North** - provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.

ROC North includes 7 services:

- **Focused Law Enforcement** – The proposed gross budget is \$25,265,634 and includes 319.23 FTEs;
 - **Neighborhood Partnership and Problem Solving** – The proposed gross budget is \$15,318,999 and includes 187.87 FTEs;
 - **Responding to Calls for Service** – The proposed gross budget is \$32,054,755 and includes 459.58 FTEs;
 - **Traffic Control** – The proposed gross budget is \$8,015,819 and includes 97.4 FTEs;
 - **Systemic Prevention** – The proposed gross budget is \$5,572,742 and includes 68.17 FTEs;
 - **Office of the Assistant Chief for ROC North** – The proposed gross budget is \$422,345 and includes 3.9 FTEs; and
 - **District Station Operations** – The proposed gross budget is \$7,570,200 and includes 92.9 FTEs.
- **ROC East** - provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traf-

fic control, and systemic prevention services to residents, visitors, and commuters.

ROC East includes 7 services:

- **Focused Law Enforcement** – The proposed gross budget is \$16,182,019 and includes 210.65 FTEs;
 - **Neighborhood Partnership and Problem Solving** – The proposed gross budget is \$10,978,454 and includes 125.66 FTEs;
 - **Responding to Calls for Service** – The proposed gross budget is \$23,504,821 and includes 335.16 FTEs;
 - **Traffic Control** – The proposed gross budget is \$4,028,885 and includes 50.68 FTEs;
 - **Systemic Prevention** – The proposed gross budget is \$3,466,624 and includes 45.3 FTEs;
 - **Office of the Assistant Chief for ROC East** – The proposed gross budget is \$655,097 and includes 5.9 FTEs; and
 - **District Station Operations** – The proposed gross budget is \$4,510,884 and includes 57.18 FTEs.
- **Regional Field Operations Support** - provides personnel, technical, intelligence, communications, and administrative support, with the goal of enhancing core program services.
- Regional Field Operations Support includes 3 services:
- **Operations Command** - The proposed gross budget is \$12,400,362 and includes 21.0 FTEs;
 - **Office of the Executive Assistant Chief for Operations Services** – The proposed gross budget is \$9,658,207 and includes 29.0 FTEs; and
 - **SOCC/JOCC** – The proposed gross budget is \$2,939,476 and includes 17.0 FTEs.

The FY 2008 budget and associated FTEs for the activities for the **Regional Field Operations** program are included in Table FA0-4.

Key Result Measures

Program 1: Regional Field Operations

Manager(s): TBD

Supervisor(s): Cathy L. Lanier, Chief of Police

Measure 1.1: Percent change in DC Code Index violent crime

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	-10	-10	-10	-10	-10
Actual	-5.8	3.9	-	-	-

Note: DC Code Index violent crime includes homicide, sexual assault, assault with a deadly weapon and robbery. These statistics are preliminary and do not represent official statistics on Part I crimes submitted to the FBI under the Uniform Crime Reporting (UCR) program. Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.2: Percent change in DC Code Index property crime

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	-10	-10	-10	-10	-10
Actual	-10.2	-3.4	-	-	-

Note: DC Code Index property crime includes burglary, theft from auto, other theft, stolen auto and arson. These statistics are preliminary and do not represent official statistics on Part I crimes submitted to the FBI under the Uniform Crime Reporting (UCR) program. Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.3: Rate of sustained citizen allegations of police misconduct per 1,000 sworn members

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	35.8	34.8	-2	-2	-2
Actual	35.5	21.2	-	-	-

Note: Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.4: Percent of victims surveyed reporting that they were victimized more than once in the past 3 months

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	18.6	-2	-2	-2	-2
Actual	N/A	-	-	-	-

Note: The Deputy Mayor asked the Office of Victims Services (OVS) to conduct this survey of crime victims in the District. However, since OVS did not conduct a survey in FY 2005 or 2006, MPD was not able to report on measures 1.4, 1.9, or 2.1. Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.5: Average number of city blocks with 15 or

more repeat calls for service for public disorder within a month

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	62.1	65.9	-5	-5	-5
Actual	68.3	68.3	-	-	-

Note: Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.6: Average number of city blocks with 12 or more repeat calls for service for drug activity within a month

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	14.4	6.6	-5	-5	-5
Actual	6.9	6.8	-	-	-

Note: Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.7: Number of addresses with 3 or more repeat calls for service for domestic violence during the fiscal year

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	944	726	-2	-2	-2
Actual	741	865	-	-	-

Note: Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.8: Average response time (in minutes) to Priority One calls from time of dispatch to the arrival of the first officer on the scene

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	8.16	7.69	-2	-2	-2
Actual	7.85	7.44	-	-	-

Note: Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.9: Percent of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the initial police services they received when they were victims of crime

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	74.3	2	2	2	2
Actual	N/A	-	-	-	-

Note: The Deputy Mayor asked the Office of Victims Services (OVS) to conduct this survey of crime victims in the District. However, since OVS did not conduct a survey in FY 2005 or 2006, MPD was not able to report on measures 1.4, 1.9, or 2.1. Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.10 Percent of lieutenants, sergeants, and

officers assigned to the Police Service Areas

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	62	62	62	62	62
Actual	61.6	64.7	-	-	-

Note: The Department will be asking the City Administrator for permission to change this measure to align it with the legislative mandate in the Fiscal Year 2007 Budget Support Amendment Act of 2006. The Act, as amended by the Metropolitan Police Department Amendments Act of 2006, requires the Department to "maintain the total percent of sworn officers assigned to the police districts as existed on June 11, 2006." The Department would therefore propose that the measure be changed to "Percent of officers assigned to the police districts," with a target of 79.6 percent, as existed on June 11, 2006 (3/8/2007).

Measure 1.11 Ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	0.33	0.27	-2	-2	-2
Actual	0.28	0.29	-	-	-

Note: Future targets represent percentage change from previous year actual (1/4/07).

Measure 1.12 Number of vehicle crashes with fatalities

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	39	-3	-3	-3
Actual	40	40	-	-	-

Note: Future targets represent percentage change from previous year actual (1/4/07).

Investigative Field Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$64,563,889	\$67,615,504	\$3,015,615	4.7
FTEs	721.6	726.1	4.5	0.6

Program Description

The Investigative Field Operations (IFO) program provides follow-up investigative services to the community. The primary goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses.

This program contains the following 5 activities:

- **District Investigations** - investigates and solves crimes to bring offenders to justice and assists victims in recovering from the trauma of crime.

District Investigations includes 2 services:

- **Violent Crimes** – The proposed gross budget is \$2,879,874 and includes 27.8 FTEs; and
- **General Crimes** – The proposed gross budget is \$12,212,228 and includes 140.04 FTEs.
- **Special Investigations** - provides specialized investigative services to identify crime patterns and to solve crimes.
Special Investigations includes 14 services:
 - **Warrant Squad** – The proposed gross budget is \$3,264,582 and includes 33.0 FTEs;
 - **Environmental Crimes** – The proposed gross budget is \$605,507 and includes 6.25 FTEs;
 - **Computer Crimes** – The proposed gross budget is \$280,121 and includes 3.0 FTEs;
 - **ATF/DEA Task Forces** – The proposed gross budget is \$967,838 and includes 9 FTEs;
 - **Financial Crimes** – The proposed gross budget is \$1,742,487 and includes 19.5 FTEs;
 - **Intelligence** – The proposed gross budget is \$1,978,474 and includes 21.0 FTEs;
 - **Sex Offense Registry** – The proposed gross budget is \$1,077,070 and includes 11.5 FTEs;
 - **Homicides/Assault with Intent to Kill (AWIK)/Major Crimes** – The proposed gross budget is \$7,114,768 and includes 73.0 FTEs;
 - **Special Victims** – The proposed gross budget is \$1,282,542 and includes 12.0 FTEs;
 - **Safe Streets Task Force** – The proposed gross budget is \$300,831 and includes 1.0 FTE;
 - **Auto Theft** – The proposed gross budget is \$959,736 and includes 11.0 FTEs;
 - **Witness Protection** – The proposed gross budget is \$711,456 and includes 8.0 FTEs;
 - **Bank Robbery** – The proposed gross budget is \$251,303 and includes 2.0 FTEs; and
 - **Major Crash / Motor Carrier Safety** –

The proposed budget is \$123,800 and includes 0.0 FTEs.

- **Child Investigations** - provides investigative services to bring offenders to justice; and to refer abused and neglected children and their families to proper protection and social service agencies.

Child Investigations includes 4 services:

- **Child Abuse Investigations** – The proposed gross budget is \$3,885,228 and includes 39.7 FTEs;
- **Child Missing Persons Investigations** – The proposed gross budget is \$620,947 and includes 7.7 FTEs; and
- **Juvenile Processing (Detention Facility)** – The proposed gross budget is \$1,828,398 and includes 19.7 FTEs.
- **Youth Violence & Prevention**– The proposed gross budget is \$200,000 and no FTEs.

- **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; and

Narcotics and Special Investigations include 3 services:

- **Major Narcotics Investigations** – The proposed gross budget is \$5,349,166 and includes 50.0 FTEs;
- **Narcotics Strike Force** – The proposed gross budget is \$2,288,422 and includes 29.1 FTEs; and
- **Prostitution Unit** – The proposed gross budget is \$1,491,108 and includes 15.5 FTEs.

- **Investigative Operations Support** - provides technical and administrative support so that investigative units can improve clearance and criminal conviction rates.

Investigative Operations Support includes 2 services:

- **Forensic Science** – The proposed gross budget is \$12,779,075 and includes 150.4 FTEs; and
- **Office of the Assistant Chief for Special**

Services – The proposed gross budget is \$3,390,496 and includes 36.1 FTEs.

The FY 2008 budget and associated FTEs for the activities for the **Investigative Field Operations** program are included in Table FA0-4.

Key Result Measures

Program 2: Investigative Field Operations

Manager(s): Winston Robinson, Assistant Chief

Supervisor(s): Michael J. Fitzgerald, Executive Assistant Chief

Measure 2.1: Percent of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the follow-up contact from a detective that they received when they were victims of crime

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70.5	2	2	2	2
Actual	N/A	-	-	-	-

Note: The Deputy Mayor asked the Office of Victims Services (OVS) to conduct this survey of crime victims in the District. However, since OVS did not conduct a survey in FY 2005 or 2006, MPD was not able to report on measures 1.4, 1.9, or 2.1. Future targets represent percentage change over previous year actual (1/4/07).

Measure 2.2: Homicide clearance rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	67	70	70	70	70
Actual	61	-	-	-	-

Note: Figures represent preliminary clearance rates reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. The target is to achieve a 70 percent clearance rate, which is significantly higher than the 54.1 percent average clearance rate of all comparably sized cities (population 500,000 to 999,999) as published in the FBI's "Crime in the United States, 2005"

Measure 2.3: Forcible rape clearance rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	62.3	73	73	73	73
Actual	73.7	-	-	-	-

Note: Figures represent preliminary clearance rates reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to maintain a 73 percent clearance rate, which is significantly higher than the benchmark average of 35.6 percent, the clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's "Crime in the United States, 2005" (1/4/07).

Measure 2.4: Robbery clearance rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	23	20.3	5	5	5
Actual	15.7	-	-	-	-

Note: Figures represent preliminary clearance rates reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States (18.9% in 2005), or the previous year's actual, whichever is higher (1/4/07).

Measure 2.5: Aggravated assault clearance rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50.3	55	55	55	55
Actual	52.7	-	-	-	-

Note: Figures represent preliminary clearance rates reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to reach and then maintain a 55 percent clearance rate, which is significantly higher than the benchmark average of 43 percent, the clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's "Crime in the United States, 2005" (1/4/07).

Measure 2.6: Burglary clearance rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	10.9	19.8	20	20	20
Actual	18.9	-	-	-	-

Note: Figures represent preliminary clearance rates reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to reach and then maintain a 20 percent clearance rate, which is more than twice as high as the benchmark average of 9.2 percent, the clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's "Crime in the United States, 2005" (1/4/07).

Measure 2.7: Larceny-theft clearance rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	13.5	13.4	5	5	5
Actual	8.1	-	-	-	-

Note: Clearance rates are reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States (13.1% in 2005), or the previous year's actual.

Measure 2.8: Motor vehicle theft clearance rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	10.5	9.2	5	5	5
Actual	1.9	-	-	-	-

Note: Figures represent preliminary clearance rates reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States (9.6% in 2005), or the previous year's actual, whichever is higher (1/4/07).

Measure 2.9: Percent of child abuse cases resolved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	85.1	85	85	85	85
Actual	81.1	89.9	-	-	-

Note: This measure was revised in FY 2005. The previous measure was based on strict FBI reporting guidelines for clearance rates. Since the FBI does not report clearance rates related to child abuse, and there is no other national standard for benchmark comparisons, there is little value in adhering to the FBI clearance rate definition that is not appropriate for child abuse investigations. The new performance measure is based on the resolution of reported cases of child abuse investigated by MPD's Youth Investigations Branch. Resolved cases include those closed by arrest or exceptional means, as well as those determined to be unfounded (incident did not occur) or unsupported (alleged offender was within his/her rights), or in which the offender is ordered into a diversion program by the court. This new measure is therefore more representative of reported child abuse in general. Future targets are to reach and then maintain an 85 percent resolution rate (1/4/07).

Measure 2.10 Court overtime hours per arrest

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	2.6	2	2	2	N/A
Actual	2.1	3.3	-	-	-

Note: Per agency request, FY 2008 target is changed from 2% to -5%. The future targets from now represent percent change from previous year actual. (3/8/2007).

Measure 2.11 Percentage of motor vehicle thefts resolved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	5	5
Actual	N/A	-	-	-	-

Note: Future targets represent percent change from previous year actual (3/8/2007).

Special Field Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$22,065,995	\$22,810,865	\$744,870	3.4
FTEs	233.7	215.9	-17.8	-7.6

Program Description

The **Special Field Operations (SFO)** program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District.

This program contains the following 3 activities:

- **Special Events** – provides security services to the public, businesses, dignitaries, and government entities in D.C. so that they can be safe from personal injury and property damage while conducting business during large-scale and special events;

Special Events includes 5 services:

- **Civil Disturbances** – The proposed gross budget is \$493,420 and no FTEs;
- **Commander for Special OPS** – The proposed gross budget is \$592,977 and includes 4.15 FTEs;
- **Events Operations** – The proposed gross budget is \$3,967,008 and includes 46.2 FTEs;
- **Special Events Planning** – The proposed gross budget is \$610,286 and includes 6.7 FTEs; and
- **Special Events Support** – The proposed gross budget is \$2,399,177 and includes 22.2 FTEs.

- **Tactical Patrol** - Provides specialized patrol and rescue services to support field operations; and

Tactical Patrol includes 6 services:

- **Helicopter Unit** - This amount includes \$126,569 and 1.4 FTEs.
- **Mounted Unit** - This amount includes \$75,961 and 1.0 FTE.
- **Harbor Patrol Unit** – The proposed gross

budget is \$2,776,829 and includes 23.3 FTEs;

- **Canine Patrol Unit** – The proposed gross budget is \$4,133,899 and includes 43.2 FTEs;
- **Emergency Response Team** – The proposed gross budget is \$2,899,156 and includes 31.1 FTEs; and
- **Explosive Ordnance Unit** – The proposed gross budget is \$1,697,370 and includes 21.4 FTEs.

- **Traffic Safety** – Promotes public safety on the roads by providing technical support to field operations, coordinating selective traffic enforcement and major crash investigations, and administering Federal traffic safety grants and programs.

Traffic Safety includes 1 service:

- **Traffic Enforcement** – The proposed gross budget is \$3,038,483 and includes 15 FTEs; and

The FY 2008 budget and associated FTEs for the activities for the **Special Field Operations** program are included in Table FA0-4.

Key Result Measures

Program 3: Special Field Operations

Manager(s): Alton Bigelow, Assistant Chief

Supervisor(s): Cathy L. Lanier, Chief of Police

Measure 3.1: Percent of special events without serious injury or significant property

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 3.2: Percent of call-outs of emergency services unit without serious injury or significant property damage

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Police Business Services

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$56,007,764	\$62,615,292	\$6,607,528	11.8
FTEs	600.6	617.9	17.3	2.9

Program Description

The Police Business Services (PBS) program provides support for MPD operations in the areas of equipment and supply, evidence and property control, prisoner processing, criminal justice information, and police personnel services, including recruiting, hiring, and training personnel.

The budget for this program includes \$590,992 to pay for contracts associated with the Professional Security Amendment Act of 2006 in FY 2008.

This program contains the following 4 activities:

- **Police Personnel Services** - provides human resource services to hire, retain, and make appropriate duty status determinations for sworn personnel;

Police Personnel Services includes 3 services:

- **Recruiting** – The proposed gross budget is \$5,047,694 and includes 38.95 FTEs;
- **Medical** – The proposed gross budget is \$7,927,237 and includes 10.2 FTEs; and
- **Testing and Standards** – The proposed gross budget is \$343,806 and includes 3.4 FTEs.

- **Business Services** - provides police-specific business services to support high-quality police operations.

Business Services includes 7 services:

- **Office of the Senior Executive Director** – The proposed gross budget is \$961,235 and includes 13.4 FTEs;
- **Equipment and Supply** – The proposed gross budget is \$4,055,091 and includes 10.9 FTEs;
- **Reproduction** – The proposed gross bud-

- **get** is \$1,456,854 and includes 6.1 FTEs;
- **Evidence/Property** – The proposed gross budget is \$3,784,258 and includes 35.3 FTEs;
- **Adult Processing** – The proposed gross budget is \$6,779,410 and includes 85.9 FTEs;
- **Security Officers Management Branch** – The proposed gross budget is \$2,246,250 and includes 25.2 FTEs; and
- **Criminal Justice Information** – The proposed gross budget is \$3,060,435 and includes 46.43 FTEs.

- **Police Training** - provides training services to MPD sworn personnel and to sworn personnel of other law enforcement agencies, with the goal of creating a capable, knowledgeable, and professional staff; and

Police Training includes 2 services:

- **Training Classes, Seminars and Workshops** – The proposed gross budget is \$5,926,023 and includes 71.5 FTEs; and
- **Occupational Certification Sessions** – The proposed gross budget is \$18,107,393 and includes 251.50 FTEs.

- **Communications Liaison** – provides coordination with the Office of Unified Communications (OUC) to ensure the provision of superior 911/311 services. The OUC has assumed the majority of functions and responsibilities previously under the purview of the MPD Public Safety Communications Center (PSCC).

Communications Liaison includes 2 services:

- **Communications Liaison** – The proposed gross budget is \$2,214,893 and includes 18.2 FTEs; and
- **Telephone Reporting Unit** – The proposed gross budget is \$704,712 and includes 1.0 FTE.

The FY 2008 proposed budget and associated FTEs for the activities within the **Police Business Services** program are included in Table FA0-4.

Key Result Measures

Program 4: Police Business Services

Manager(s): Shannon Cockett, Assistant Chief;
Ed Hamilton, Executive Director

Supervisor(s): Cathy L. Lanier, Chief of Police

Measure 4.1: Percent of AFIS fingerprint database searches performed within 1 hour

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	99.8	99.7	-	-	-

Measure 4.2: Percent of prisoners processed at Central Cell Block that meets court cut-off

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	100	99.6	-	-	-

Note: The court cut-off time is the time a prisoner is sent to the U.S. Marshal's for presentation to a judge: 1 PM Monday thru Friday and 2:30 PM on week-ends; times may vary on holidays. This excludes prisoners being processed during mass demonstrations, when the volume of prisoners may significantly exceed the normal range. Because it takes approximately one hour for CCB to successfully process a prisoner, anyone logged in within one hour of cut-off time will be included in the next day's figures unless the processing takes less time than anticipated (1/4/07).

Measure 4.3: Percent of authorized sworn strength staffed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	98	98	98	98	98
Actual	99.7	100	-	-	-

Organizational Change

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$4,097,612	\$4,136,941	\$39,329	1.0
FTEs	44.4	42.0	-2.4	-5.5

Program Description

The **Organizational Change** program fosters innovations in approaches to public safety within MPD and its partners, the criminal justice system, and the communities that MPD serves.

This program contains the following activity:

- **Organizational Change** - provides process reengineering, crime analysis, and policy and program development, with the goal of continuously improving services.

Organizational Change includes 6 services:

- **Research and Resource Development** – The proposed gross budget is \$1,637,304 and includes 17.8 FTEs;
- **Policing for Prevention** – The proposed gross budget is \$917,998 and includes 8.5 FTEs;
- **Accreditation and Directives** – The proposed gross budget is \$988,808 and includes 9.05 FTEs;
- **Program and Policy Development** – The proposed gross budget is \$458,182 and includes 5.6 FTEs;
- **Office of Police Training and Standards** – The proposed gross budget is \$60,663 and includes 0.1 FTE; and
- **Legislative Liaison** – The proposed gross budget is \$73,985 and includes 1.1 FTEs.

The FY 2008 proposed budget and associated FTEs for the activities within the **Organizational Change** program are included in Table FA0-4.

Key Result Measures

Program 5: Organizational Change

Manager(s): Sampson Annan, Senior Executive Director

Supervisor(s): Cathy L. Lanier, Chief of Police

Measure 5.1: CALEA Accreditation

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	100	100	100	100
Actual	62.7	68.3	-	-	-

Note: The figures are the percentage of standards in compliance with CALEA standards (1/11/07).

Professional Responsibility

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$8,002,772	\$7,715,089	-\$287,683	-3.6
FTEs	85.2	83.1	-2.1	-2.4

Program Description

Professional Responsibility (PR) - On June 13, 2001, MPD and the U.S. Department of Justice entered into a Memorandum of Agreement to jointly address use-of-force issues. MPD is now a leader within the law enforcement profession for reforming use-of-force.

The Professional Responsibility program also works with the District's Office of Police Complaints to publicize the citizen complaint process and to follow up on citizen complaints.

This program contains the following activity:

- **Professional Responsibility** - provides auditing, investigative, and disciplinary review services to ensure that the agency adheres to all applicable laws, regulations, and policies; and follows up on complaints of misconduct.

Professional Responsibility includes 4 services:

- **Office of Internal Affairs** – The proposed gross budget is \$4,703,143 and includes 49.6 FTEs;
- **Force Investigation Team** – The proposed gross budget is \$1,614,994 and includes 19 FTEs;
- **Disciplinary Review** – The proposed gross budget is \$570,994 and includes 6.0 FTEs; and
- **Audit and Compliance** – The proposed gross budget is \$825,958 and includes 8.6 FTEs.

The FY 2008 proposed budget and associated FTEs for the activities within the **Professional Responsibility** program are included in Table FA0-4.

Key Result Measures

Program 6: Professional Responsibility

Manager(s): William Ponton, Assistant Chief
Supervisor(s): Cathy L. Lanier, Chief of Police

Measure 6.1: Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	14.6	7.6	-5	-5	-5
Actual	8	22.7	-	-	-

Note: Policy violation findings are defined as Force Investigation Team (FIT) Final Report conclusions/ recommendations that have been signed off by the OPR Assistant Chief. The fiscal-year figure measures current-year policy violation findings, regardless of the year in which the incident took place, as a percentage of cases for which there were findings in the current year. Incidents exclude shootings at animals, and exclude unintentional and negligent firearm discharges which are not violations of the use of force policy. FY2006 figures exclude three officer suicides in which the member used a firearm. While clearly these were both tragic and outside of MPD policy, the measure is intended as an indicator of whether MPD members are using their firearms inappropriately in relation to other people. Per agency request, the KRM wordings are changed from "Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies". Future targets represent percentage change over previous year actual. (1/4/07).

Security Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$5,817,249	\$20,104,417	\$14,287,168	245.6
FTEs	40.1	54.5	14.4	36.0

Program Description

The **Security Operations (SO)** program provides security services to protect individuals in DC Public School buildings and to safeguard District property.

This program contains the following 3 activities:

- **School Security** – manages and directs security personnel working in D.C. Public Schools (DCPS), with the goal of protecting students, staff, and visitors to DCPS buildings and surrounding areas.

School Security includes 2 services:

- **School Security Management** – The proposed gross budget is \$18,158,947 and includes 30.5 FTEs;

- **School Partnerships and Problem Solving** – The proposed gross budget is \$1,215,567 and includes 15 FTEs; and
- **Protective Services** – includes 1 service:
 - **Protective Services** – The proposed gross budget is \$10,000 and includes 0.0 FTEs;
- **Youth Violence Prevention** – includes 3 services:
 - **Conflict Resolution** – The proposed gross budget is \$263,388 and includes 3.0 FTEs;
 - **Prevention & Intervention** – The proposed gross budget is \$235,862 and includes 3.0 FTEs;
 - **Metropolitan Boys' and Girls' Club** – The proposed gross budget is \$220,653 and includes 3.0 FTEs;

The FY 2008 proposed budget and associated FTEs for the activities within the **Security Operations** program are included in Table FA0-4.

Key Result Measures

Program 7: Security Operations

Manager(s): Alton Bigelow, Assistant Chief

Supervisor(s): Cathy L. Lanier, Chief of Police

Measure 7.1: Percent change in DC Code Index crime at DC Public Schools

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	-10	-10	-10	-10
Actual	N/A	-11.1	-	-	-

Note: This measure tracks all reported crimes at the exact address for all public elementary, middle, junior, and high schools and learning centers. This does not include public charter schools. All reported crime is counted, regardless of the time of day or day of week. Therefore these figures include incidents that take place when there are no students at school. DC Code Index crime includes homicide, sexual assault, assault with a deadly weapon, robbery, burglary, theft from auto, other theft, stolen auto, and arson. These statistics are preliminary and do not represent official statistics submitted to the FBI under the Uniform Crime Reporting (UCR) program. Percentages should be interpreted with caution as underlying numbers tend to be small. Future targets represent percentage change from previous year actual (1/4/06).

Homeland Security and Counter-Terrorism

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$0	\$3,195,222	\$3,195,222	N/A
FTEs	0	33.3	33.0	N/A

Program Description

The **Homeland Security and Counter-Terrorism** program develops policy and implements special initiatives to maintain both a perpetual state of readiness within the Department and the operational capacity to detect, thwart, and/or respond to events which threaten the safety of District residents and assets.

This program contains the following activity described as follows:

- **Homeland Security and Counter-Terrorism (HSCT)** – The purpose of this activity is to provide public safety expertise to the department and the District government in preparation for and during terrorist threats, natural disasters, and other catastrophic events. HSCT includes 2 services:
 - **Special Programs and Policy Development** – The proposed gross budget is \$859,355 and includes 7.5 FTEs; and
 - **Threat Detection Analysis and Operations** – The proposed gross budget is \$2,335,867 and includes 25.50 FTEs.

The FY 2008 budget and associated FTEs for the activities for the **Homeland Security and Counter-Terrorism** program are included in Table FA0-4.

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$43,321,792	\$59,511,023	\$16,189,231	37.4
FTEs	121.8	120.1	-1.7	-1.4

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities within the **Agency Management** program are included in Table FA0-4.

Key Result Measures

Program 8: Agency Management

Manager(s): Nola Joyce, Chief Administrative Officer; Ed Hamilton, Executive Director; Martin Carmody, Agency Fiscal Officer
Supervisor(s): Cathy L. Lanier, Chief of Police

Measure 8.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	25	35	-	-	-

Note: Agencies are rated quarterly on six-eight customer service standards including: 1) responsiveness to correspondence from the Mayor's Correspondence Unit or sent directly to the agency by 2) e-mail or 3) U.S. Mail; 4) voice mailbox recorded message content; 5) responsiveness to voicemail requests; 6) the quality of frontline operators' telephone service; 7) appropriate staffing of agency phone lines during business hours; and 8) face-to-face customer service at selected agencies. Not all agencies are tested on all standards every quarter and only eight agencies were tested in face-to-face customer service during FY 2006. MPD exceeded expectations in the customer service metric of telephone courtesy. This was due to having all staff members trained and constantly tested on the requirements of proper telephone customer service. This includes voicemail compliance and responsiveness. In the areas of correspondence, MPD did not meet expectations. This is due in part to the enormous amount of correspondence that is received via electronic mail, US mail, and IQ daily. General acknowledgement responses are generally sent within two business days, but depending on the complexity of the complaint, the 10 day turn around time is not feasible. Issues that can be turned around quickly receive immediate final responses. Issues concerning complaints on members require more time to investigate and prepare a response. The substantive content issues are exacerbated by logistics: correspondence received via US mail is first sent to an off site mail sorting facility for scanning prior to being delivered to

MPD headquarters. This delays receipt of US mail by up to two days. The Department is making an effort to enhance customer service where it can, in the area of initial acknowledgements. The MPD customer service unit will immediately send a response to the correspondent indicating the unit assigned to address their concern, and advising them that they will be contacted by someone from the unit. This acknowledgement letter will be carbon copied to the unit.

Measure 8.2: Percent of Key Result Measures achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	82.14	68.18	-	-	-

Measure 8.3: Average daily fleet availability

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	93	93	93	93	93
Actual	95	94.2	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,795,088	\$2,635,685	-\$159,403	-5.7
FTEs	34.0	34.0	0	0

Program Description

The purpose of the **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table FA0-4.

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 2008 **Operating Appendices** volumes.

For information on the defined benefit retirement pension plans for police officers and firefighters please see chapter **(FD0) Police Officers' and Firefighters' Retirement System** in this volume.

Fire and Emergency Medical Services Department

www.fems.dc.gov

Telephone: 202-673-3320

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$160,911,126	\$169,790,053	\$178,904,689	5.4
FTEs	1,859.0	2,192.0	2,208.6	0.8

The mission of the Fire and Emergency Services Department is to provide fire suppression, hazardous materials response, technical rescue, fire prevention and education, and pre-hospital care and transportation services to people within the District to protect life and property.

The District's Fire Department was created by an 1871 ordinance. In 1990, the Department's designation was changed to include "Emergency Medical Services" to reflect its evolving mission.

The Fire and Emergency Medical Services Department (FEMS) is on the front-line of risk management and emergency response in the District of Columbia. The department operates a mandated-on-duty strength of 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 37 EMS transport units, 1 Hazardous Materials Response (HAZMAT) company, a marine unit (fireboat), and various specialized support apparatus.

FEMS is an all-hazard agency, responsible for a wide range of risk mitigation and emergency response services. FEMS personnel are trained in a variety of specialties in order to protect people in the District from the complex risks found in today's urban environment. The entire operational firefighting workforce is certified at the

HAZMAT Operations Level, and more than 20 percent is certified at the advanced HAZMAT Technician Level. More than 450 members have participated in advanced training at the federal Center for Emergency Preparedness for response to Weapons of Mass Destruction (Chemical/Biological/Radiological) incidents. The members of the Special Operations Division are trained and equipped to respond to technical rescue situations such as confined space, trench and building collapse, high-angle (rope), and water rescues.

FEMS is working diligently to ensure that its personnel, equipment, and procedures meet or exceed national and regional standards. The agency has adopted and implemented the National Incident Management System (NIMS) in order to meet federal mandates and to improve interoperability with local, regional, and federal agencies during major incidents. During fiscal year 2004, the agency reached a major opera-

tional milestone by bringing 100.0 percent of its front-line emergency vehicle fleet within economic retention rate standards. The department has completed certification of all Sergeants and Lieutenants to the Fire Officer I level (National Fire Protection Association [NFPA] 1021: Standard on Fire Officer Professional Qualifications), and all Captains to the Fire Officer II level. FEMS has also played a lead role in the development of regional radiological and Weapons of Mass Destruction (WMD) response protocols in association with the Metropolitan Washington Council of Governments (MWCOG).

The Department continues its efforts to improve the efficiency and effectiveness of its emergency medical service (EMS) delivery. All Basic Life Support providers (EMTs) in the workforce are being trained in an expanded scope-of-practice which enhances their ability to treat certain conditions such as diabetes, asthma, and heart disease. The agency continues its efforts to deploy Advanced Life Support (ALS) resources where they can have the greatest impact on patient outcomes through initiatives such as the Paramedic Engine Company program. Approximately 50.0 percent of the front-line paramedics in the agency are fully cross-trained firefighters, staffing the department's 19 paramedic engine companies. The agency also continues to expand the number of ALS-certified providers in the workforce through internal training and external recruitment. During FY 2007, the department also introduced several medical quality-management initiatives, including a paperless Electronic Patient Care Reporting System (ePCR), and the addition of a quality-management coordinator position.

The total resources allocated for Emergency Medical Services in FY 2007 and FY 2008 is \$48.7M and \$52.2M respectively. These totals are derived from the personal services and non-personal services direct costs associated with Advanced Life Support and Basic Life Support Services. In addition to these direct costs, Emergency Medical Services is also supported by the Inventory Management Activity which funds the purchase and issuance of supplies, uniforms, and equipment.

Fast Facts...

- The agency has substantially improved the response times from 76.3 percent for FY 2005 to 88.7 percent in FY 2007 year-to-date for the percent of critical medical calls for ALS service responded to within 8 minutes, measured as dispatch to scene.
- Since the beginning of fiscal year 2006, Fire/EMS employees have participated in 588 community outreach events.
- CPR training given to 1,669 citizens.
- D.C. Firefighter/EMT Entry Level Examination – May 2006: The agency tested over 1,500 applicants.
- 100 percent of emergency fleet is within economic retention rate.

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

- 100 percent of employees that hold certifications meet continuing education requirements;
- The agency will average no more than 40 firefighter vacancies;
- Provide Advanced Life Support (ALS) response within 8 minutes for 90 percent of critical medical calls, measured as dispatch-to-scene;
- The agency will reduce the number of structure fires by 5 percent of the prior year; and
- Replace and maintain fleet vehicles to ensure front-line and reserve fleet availability in accordance with NFPA standards.

Funding by Source

Table FB0-1 and 2 show the sources of funding and FTEs by fund type for the Fire and Emergency Medical Services Department.

Table FB0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	149,226	157,228	169,202	178,111	8,909	5.3
Special Purpose Revenue Funds	0	0	20	0	-20	-100.0
Total for General Fund	149,226	157,228	169,222	178,111	8,889	5.3
Federal Resources						
Federal Grant Fund	0	446	0	0	0	N/A
Total for Federal Resources	0	446	0	0	0	0.0
Private Funds						
Private Grant Funds	0	0	9	0	-9	-100.0
Total for Private Funds	0	0	9	0	-9	-100.0
Intra-District Funds						
Intra-District Funds	6,722	3,237	559	794	235	42.1
Total for Intra-District Funds	6,722	3,237	559	794	235	42.1
Gross Funds	155,948	160,911	169,790	178,905	9,115	5.4

*Percent Change is based on whole dollars.

Table FB0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	1,815.9	1,836.0	2,168.0	2,184.6	16.6	0.8
Total for General Fund	1,815.9	1,836.0	2,168.0	2,184.6	16.6	0.8
Intra-District Funds						
Intra-District Funds	24.8	23.0	24.0	24.0	0.0	0.0
Total for Intra-District Funds	24.8	23.0	24.0	24.0	0.0	0.0
Total Proposed FTEs	1,840.7	1,859.0	2,192.0	2,208.6	16.6	0.8

Expenditure by Comptroller Source Group

Table FB0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FB0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	106,692	114,210	127,220	134,160	6,940	5.5
12 Regular Pay - Other	795	288	378	788	411	108.7
13 Additional Gross Pay	6,707	6,543	6,532	6,802	269	4.1
14 Fringe Benefits - Curr Personnel	13,863	14,753	17,188	16,414	-774	-4.5
15 Overtime Pay	9,958	9,339	2,291	4,291	2,000	87.3
Subtotal Personal Services (PS)	138,014	145,134	153,609	162,454	8,845	5.8
20 Supplies and Materials	3,489	3,704	3,064	4,693	1,629	53.1
30 Energy, Comm. and Bldg Rentals	2,205	2,493	4,000	3,088	-911	-22.8
31 Telephone, Telegraph, Telegram, Etc	1,545	1,379	1,622	1,408	-213	-13.2
32 Rentals - Land and Structures	122	129	337	252	-86	-25.4
33 Janitorial Services	11	16	27	28	1	4.0
34 Security Services	16	21	22	111	89	404.4
35 Occupancy Fixed Costs	31	54	66	154	88	132.5
40 Other Services and Charges	2,790	2,781	2,492	2,853	361	14.5
41 Contractual Services - Other	3,217	3,174	3,387	2,880	-507	-15.0
50 Subsidies and Transfers	0	23	36	0	-36	-100.0
70 Equipment & Equipment Rental	4,507	2,003	1,129	984	-144	-12.8
Subtotal Nonpersonal Services (NPS)	17,934	15,778	16,182	16,451	269	1.7
Total Proposed Operating Budget	155,948	160,911	169,790	178,905	9,115	5.4

*Percent Change is based on whole dollars.

Gross Funds

The agency's proposed budget is \$178,904,689, representing an increase of \$9,114,635, or 5.4 percent over the FY 2007 approved budget of \$169,790,053. This funding supports 2,208.64 FTEs, an increase of 16.64 FTEs, or 0.8 percent over the FY 2007 approved level.

General Funds

Local Funds. The agency's proposed budget is \$178,110,959, an increase of \$8,908,656, or 5.3 percent over the FY 2007 approved budget of

\$169,202,303. This funding supports 2,184.64 FTEs, an increase of 16.64 FTEs, or 0.8 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

To meet its FY 2008 target funding level, FEMS made the following reductions:

- A decrease of \$10,926,738 and 226.4 FTEs in personal services;

- A decrease of \$134,440 in equipment;
- A decrease of \$36,000 in Subsidies and Transfers;
- A decrease of \$7,325 in Contractual Services.
- An increase of \$110,850 in Other Services and Charges;
- An increase of \$71,547 in supplies; and
- **Fixed Costs.** A net fixed costs decrease of \$941,881 consisting of decreases of \$911,489 in energy, \$213,410 in telecommunication costs, \$85,561 in rent; offset by increases of \$179,653 in Security Services, \$87,841 in Occupancy, and \$1,085 in Janitorial Services.

Policy Initiatives

- An increase of \$16,761,584 in personal services and 225.0 FTEs to restore projected salaries and fringe benefits for 192 firefighter/EMTs, 24 lieutenants, 8 captains, and 1 emergency medical technician;
- An increase of \$2,000,000 for projected overtime costs;
- An increase of \$1,961,875 for personal protective equipment. This is a one-time increase in Local funds budget authority;
- An increase of \$1,500,000 to transition certified EMTs to full paramedic status;
- An increase of \$936,211 and 9.0 FTEs for 2 sergeants, 6 armed investigators, and 1 armed investigator/canine handler for the Fire/Arson Investigation unit;
- An increase of \$450,000 and 6.0 FTEs for medical officers;
- An increase of \$100,000 to fund medical payments for 100 percent disability retirees in compliance with DC Code §5-708;
- An increase of \$122,360 and 1.0 FTE for a Quality Control position in the Office of the Medical Director;
- An increase of \$58,500 to fully fund the cost for the department's staff to attend the Fire Science program at the University of the District of Columbia;
- An increase of \$50,000 to fund Language Access Act program activities;
- An increase of \$35,000 to maintain the Symtron fire training simulator system at the FEMS training building;

- An increase of \$10,000 for a grant writer contract;
- A decrease of \$91,000 in fixed costs;
- An increase of \$25,000 for a smoke detector program for District residents;
- A decrease of \$1,300,000 in personal services representing salary lapse savings as a result of vacant positions;
- **Transfer.** A decrease of \$346,887 in personal services representing a transfer to Office of Contracting and Procurement; and
- **Transfer.** A decrease of \$500,000 in contractual services, a decrease of \$500,000 in supplies and a decrease of \$500,000 in personal services transferred to the Department of Human Resources.

Special Purpose Revenue Funds. The proposed budget is \$0, a decrease of \$20,000 or 100 percent from the FY 2007 approved budget of \$20,000. This funding supports 0.0 FTEs, unchanged from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$20,000 associated with the training fund, as per Revenue Certification from the Office of Revenue Analysis.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Private Funds

Private Grant Funds. The proposed budget is \$0, a decrease of \$9,000 or 100 percent from the FY 2007 approved budget of \$9,000. This funding supports 0 FTEs, unchanged from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

- A decrease of \$4,000 in funding associated with the Washington Fire Marshal program;
- A decrease of \$3,000 in funding associated with community programs; and
- A decrease of \$2,000 in gifts and donations.

Note: For a breakdown of each individual private grant that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$234,979 primarily associated with the Fire Cadet program.

Intra-District Funds

The proposed budget is \$793,729, an increase of \$234,979 or 42.1 percent over the FY 2007 approved budget of \$558,750. This funding supports 24.0 FTEs, unchanged from the FY 2007 approved level.

Note: For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Expenditure by Program

Table FB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Fire and Emergency Medical Services Department.

Table FB0-4
FY 2008 Proposed Operating Budget and FTEs, by Program and Activity
 (dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Administrative Support (1000)								
No Activity Assigned	1,258	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	294	242	758	516	4.0	4.0	4.0	0.0
Training and Employee Development (1015)	16	16	16	0	0.0	0.0	0.0	0.0
Property Management (1030)	3,344	4,035	3,054	-981	0.0	9.0	0.0	-9.0
Information Technology (1040)	2,158	3,066	2,432	-634	6.0	12.0	6.0	-6.0
Financial Services (1050)	14	0	0	0	0.0	0.0	0.0	0.0
Risk Management (1055)	856	1,376	2,750	1,374	0.0	1.0	0.0	-1.0
Legal Services (1060)	348	167	217	50	5.0	3.0	4.0	1.0
Fleet Management (1070)	316	318	325	7	0.0	0.0	0.0	0.0
Communications (1080)	394	366	350	-15	4.0	5.0	5.0	0.0
Performance Management (1090)	1,465	1,339	429	-910	13.0	14.0	6.0	-8.0
Subtotal: Administrative Support (1000)	10,464	10,925	10,332	-593	32.0	48.0	25.0	-23.0
Agency Financial Operations (100F)								
Agency Fiscal Officer Operations (110F)	313	369	377	8	3.0	4.0	4.0	0.0
Accounting Operations (120F)	250	179	180	1	4.0	3.0	3.0	0.0
Agency Financial Operations (130F)	643	536	583	46	6.0	5.0	5.0	0.0
Subtotal: Agency Financial Operations (100F)	1,206	1,084	1,140	56	13.0	12.0	12.0	0.0
Fire Prevention and Education (2000)								
Inspections (2100)	1,944	2,105	1,765	-340	23.0	24.0	20.0	-4.0
Investigations (2200)	1,657	1,349	2,016	667	20.0	14.0	27.0	13.0
Public Outreach (2300)	181	177	253	76	2.0	2.0	2.0	0.0
Technical Inspections (2400)	0	1,188	129	-1,058	0.0	14.0	0.0	-14.0
Subtotal: Fire Prevention and Education (2000)	3,782	4,819	4,164	-655	45.0	54.0	49.0	-5.0

(Continued on the next page)

Expenditure by Program

Table FB0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Fire and Emergency Medical Services Department.

Table FB0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Field Operations (3000)								
No Activity Assigned	446	0	0	0	0.0	0.0	0.0	0.0
Fire/Rescue Operations (3200)	109,049	127,317	144,622	17,305	1,416.0	1,816.0	1,930.5	114.5
Special Operations (3300)	847	12,415	6,211	-6,205	5.0	156.0	76.6	-79.4
Emergency Medical Services Ops (3400)	21,811	0	824	824	229.0	0.0	11.5	11.5
Homeland Security (3500)	0	154	6	-148	0.0	1.0	0.0	-1.0
Subtotal: Field Operations (3000)	132,154	139,887	151,663	11,776	1,650.0	1,973.0	2,018.5	45.5
Employee Preparedness (4000)								
No Activity Assigned	151	0	0	0	0.0	0.0	0.0	0.0
Employee Wellness (4100)	2,587	2,496	1,804	-692	5.0	3.0	1.0	-2.0
Specialized Training (4200)	3,608	3,284	2,729	-555	64.0	56.0	47.1	-9.0
Employee Development (4300)	79	36	0	-36	1.0	0.0	0.0	0.0
Subtotal: Employee Preparedness (4000)	6,425	5,816	4,532	-1,283	70.0	59.0	48.1	-11.0
Operations Support (5000)								
Field Infrastructure (5100)	5,204	5,725	5,558	-167	39.0	35.0	46.1	11.1
Inventory Management (5200)	1,510	1,479	1,423	-56	9.0	10.0	9.0	-1.0
Information Technology Support (5300)	110	55	92	37	1.0	1.0	1.0	0.0
Subtotal: Operations Support (5000)	6,823	7,259	7,074	-185	49.0	46.0	56.1	10.1
Year-End Close (9960)								
No Activity Assigned	40	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Operations Support (5000)	40	0	0	0	0.0	0.0	0.0	0.0
Pay Raise (PAYR)								
No Activity Assigned	17	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Pay Raise	17	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	160,911	169,790	178,905	9,115	1,859.0	2,192.0	2,208.6	16.6

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

Performance-Based Program Budgeting

The Fire and Emergency Services Department operates through the following 6 programs:

Field Operations

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$139,886,574	\$151,662,515	\$11,775,941	8.4
FTEs	1,973.0	2,018.5	45.5	2.3

Program Description

The **Field Operations** program provides emergency medical, fire/rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

This program contains the following 3 activities described as follows:

Fire Rescue/EMS Operations - provides fire rescue and suppression, property salvage and overhaul, vehicle accident rescue, non-emergency assistance, and information and fire prevention inspection services to minimize the loss of life and property. The restructured activity now includes EMS services that provide pre-hospital care and transport services to victims and those suffering medical problems so that they can receive quality and timely treatment for life threatening and non-life threatening illnesses and injuries.

The Fire/Rescue & Emergency Medical Services Operations activity is comprised of the following services:

- **Fire Suppression:** \$35,766,448 and 493.55 FTEs;
- **Public Service Calls:** \$6,077,767 and 78.80 FTEs;
- **Operations Oversight:** \$24,570,595 and 238.06 FTEs;
- **Basic Life Support:** \$46,413,961 and 669.90 FTEs;
- **Advanced Life Support:** \$17,717,261 and 256.25 FTEs;

- **Fire Prevention:** \$6,213,803 and no FTEs;
- **Fire/Rescue Operations:** \$3,672 and .05 FTE; and
- **Operation Preparedness:** \$6,837,691 and 88.25 FTEs.

Special Operations - provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous materials, WMD/terrorist, natural disaster, Metrorail, mass casualty, and technical rescue incidents, so that victims can be safely rescued and treated.

The Special Operations activity is comprised of the following services:

- **HAZMAT Materials Operations:** \$277,457 and 0.30 FTE;
- **Special Operations Training:** \$5,459,739 and 76.29 FTEs;
- **Emergency Preparedness Operations:** \$218,972 and no FTEs;
- **Marine Fire-Fighting:** \$54,151 and no FTEs;
- **High-Aerial Rescue:** \$98,973 and no FTEs; and
- **Elevator Rescue:** \$101,317 and no FTEs.

Homeland Security - provides and responds to weapons of mass destruction incidents; provides and coordinates training to first responders; and develops an all-hazards plan for man-made and natural disasters.

The Homeland Security activity is comprised of the following service:

- **Homeland Security:** \$5,644 and no FTEs.

The Emergency Medical Services Operations activity provides for oversight of the EMS services.

The Emergency Medical Services Operations activity is comprised of the following services

- **Emergency Medical Services:** \$52,362 and 1 FTE.

The FY 2008 proposed budget and associated FTEs for the activities for the **Field Operations** program are included in Table FB0-4.

Key Result Measures

Program 1: Field Operations

Manager(s): Lawrence S. Schultz, Assistant Fire Chief - Operations

Supervisor(s): Dennis L. Rubin, Fire/EMS Chief

Measure 1.1: Percent of ALS responses to critical medical calls within eight minutes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	76.26	82.26	-	-	-

Measure 1.2: Percent of non-critical medical calls with first transport arrival within 13 minutes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	90	90	N/A	N/A
Actual	N/A	-	-	-	-

Note: New measure for FY 2006. FY 2008 and 2009 targets will be established after collection and analysis of FY 2006 data. (5/15/06)

Measure 1.3: Percent of critical medical calls with first transport unit arrival within 13 minutes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	90	90	N/A	N/A
Actual	N/A	-	-	-	-

Note: New measure for FY 2006. FY 2008 and 2009 targets will be established after collection and analysis of FY 2006 data. (5/15/06)

Measure 1.4: Percent of all medical calls with first transport unit arrival within 13 minutes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	90	90	N/A	N/A
Actual	N/A	-	-	-	-

Note: New measure for FY 2006. FY 2008 and 2009 targets will be established after collection and analysis of FY 2006 data. (5/15/06)

Measure 1.5: Medical calls per 1,000 with first transport unit arrival longer than 13 minutes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-	-

Note: New measure for FY 2006. Targets TBD (5/15/06)

Measure 1.6: Percent change from previous year in civilian fire deaths

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	-9	-9	-10	-5	-5
Actual	6.25	-17.65	-	-	-

Measure 1.7: Percent of hazardous materials incidents properly assessed and documented

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	96	98	98	96	96
Actual	99.69	100	-	-	-

Measure 1.8: Percent of building fires confined to room of origin

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	75	75	75	75	75
Actual	45.84	54.85	-	-	-

Measure 1.9: Percent of patients in full cardiac arrest who have a pulse upon delivery to a medical facility

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline data to be collected during FY 2006. (5/15/06)

Measure 1.10: Percent of all diabetic, neurological, and altered mental status response patients that have their blood sugar measured in the field prior to arriving at the hospital

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Baseline data to be collected during FY 2007 to establish FY 2008 target. (5/15/06)

Fire Prevention and Education

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$4,819,233	\$4,163,853	-\$655,380	-13.6
FTEs	54.0	49.0	-5.0	-9.3

Program Description

The **Prevention and Education** program 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 described as follows:

- **Code Enforcement Inspections** - provides facility inspections, building plan approvals, fire code enforcement, fire code advice, and information and referral services to residents, business owners, developers and event planners to maintain required inspection coverage, insure code compliance and reduce the number of fires;
- **Investigations** - provides investigation and intervention services to property owners, occupants, and other victims in order to determine fire cause and result factors, prevent recurrence, focus public outreach and education efforts, and support monetary recovery;
- **Technical Inspections** – provides facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral service to residents, business owners and developers and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce fires. These services include mandatory inspections that require a higher degree of knowledge by the inspector, and may require the inspector to obtain additional certifications; and
- **Public Safety Outreach** - provides fire safety and health education and information services to residents, property owners, and businesses so that they can prevent fires and emergency medical incidents

The FY 2008 proposed budget and associated FTEs for the activities for the **Prevention and Education** program are included in Table FBO-4.

Key Result Measures

Program 2: Prevention and Education

Manager(s): Gary L. Palmer; Deputy Fire Chief, Fire Marshal, Tony Dorsey, Public Information Officer

Supervisor(s): Dennis L. Rubin, Fire/EMS Chief

Measure 2.1: Percent of arson cases closed with an arrest

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	15	20	20	17	17
Actual	32.48	19.86	-	-	-

Measure 2.2: Percent change in structure fires

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	-5	-5	-5	-5	-5
Actual	-12.33	-24.92	-	-	-

Measure 2.3: Percent change in non-emergency medical calls

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	-5	-5	-5	-5	-5
Actual	-0.06	-1.14	-	-	-

Measure 2.4: Percent of building inspections completed within mandated time frames

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	98	98	95	95
Actual	100	100	-	-	-

Employee Preparedness

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$5,815,616	\$4,532,457	-\$1,283,159	-22.1
FTEs	59.0	48.1	-11.0	-18.6

Program Description

The **Employee Preparedness** program 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 3 activities described as follows:

- **Employee Wellness** - provides health and counseling services to employees so that they can be prepared to safely perform the mission of the agency;
- **Specialized Training** - provides driver training, EMS certifications, field operations training and recruits training services for suppression and EMS employees so that they can meet prescribed standards; and
- **Employee Development** - provides career development services to department staff so that they can maintain/increase their qualifications and skills.

FY 2008 proposed budget and associated FTEs for the activities for the **Employee Preparedness** program are included in Table FB0-4.

Key Result Measures

Program 3: Employee Preparedness

Manager(s): Lawrence S. Schultz, Assistant Fire Chief - Operations; Thomas Herlihy, Assistant Fire Chief - Services

Supervisor(s): Dennis L. Rubin Fire/EMS Chief

Measure 3.1: Percent of employees available for full duty

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	96	96	95	95
Actual	96.58	97.09	-	-	-

Measure 3.2: Percent of employees meeting mandated certification requirements

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	97	98	98	97	97
Actual	100	100	-	-	-

Measure 3.3: Percent of employees meeting mandated continuing education and re-certification requirements

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	97	99	99	99	99
Actual	101.22	99.96	-	-	-

Measure 3.4: Percent of employees meeting annual non-mandated training goals

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	97	98	98	99	99
Actual	112.53	115.45	-	-	-

Operations Support

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$7,259,193	\$7,073,785	-\$185,408	-2.6
FTEs	46.0	56.1	10.1	21.8

Program Description

The **Operations Support** program provides emergency vehicle, facility maintenance and specialized network management services for employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 3 activities described as follows:

- **Field Infrastructure** - provides maintenance, repair and replacement of emergency vehicles, firehouse capital improvements, facilities readiness, and operations technology for emergency service providers so that they can perform their assigned duties in an environment that is safe, code compliant, and within accepted standards;
- **Inventory Management** - provides and maintains adequate levels of equipment and supply resources for employees so that they can per-

form their assigned duties in a safe, cost-effective, and efficient manner; and

- **Information Technology** - manages and maintains IT networks and computer operations, provides hardware, software, and end-user support, IT policy, procedures, need assessments, and strategic planning services for employees so that they can perform their duties and serve the citizens in an efficient, timely and cost effective manner.

The FY 2008 proposed budget and associated FTEs for the activities for the **Operations Support** program are included in Table FB0-4.

Key Result Measures

Program 4: Operations Support

Manager(s): John Burger, Deputy Fire Chief -

Fleet Maintenance; Michael Willis, Deputy Fire Chief - Risk Management Division

Supervisor(s): Thomas Herlihy, Assistant Fire Chief - Services

Measure 4.1: Percent of emergency fleet within economic retention rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 4.2: Percent change in chargeable vehicle accidents

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	-5	-5	-5	-5	-5
Actual	26.39	12.09	-	-	-

Agency Management/Administrative Support

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$10,925,134	\$10,332,049	-\$593,085	-5.4
FTEs	48.0	25.0	-23.0	-47.9

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table FB0-4.

Key Result Measures

Program 5: Agency Management

Manager(s): Thomas Herlihy, AFC/Services;

Edward Leonard, CIO; Angelique Hayes, Acting ACFO; DFC Michael Willis, Risk Management Division; Tony Dorsey, Public Information Director; Kenneth E. Jackson, DFC/Executive

Supervisor(s): Dennis L. Rubin Fire/EMS Chief

Measure 5.1: Percent of the Mayor's Customer Service Standards met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	63	67	-	-	-

Measure 5.2: Percent of Key Result Measures achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	64.3	73	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,084,303	\$1,140,030	\$55,727	5.1
FTEs	12.0	12.0	0.0	0.0

Program Description

The **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table FB0-4.

Note: For information on the funds for the Pension Plan for Fire fighters, please refer to agency (FDO) Police Officers and Firefighters Retirement System in this volume.

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 2008 Operating Appendices** volumes.

Police Officers' and Fire Fighters' Retirement System

www.dcrb.dc.gov
202-343-3200

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$117,500,000	\$140,100,000	\$137,000,000	-2.2

The Police Officers' and Fire Fighters' Retirement System provides the District's required contribution as the employer to this pension fund, which is administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the National Capital Revitalization and Self-Government Improvement Act of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, firefighters, 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 June 30, 1997. The costs for benefits earned subsequently are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits.

Pursuant to District Code Section 1-907.02(a), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the District of Columbia Retirement Board (DCRB) on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03(a), of the code. On January 4, 2007, the

DCRB transmitted the certified contribution for inclusion in the District's FY 2008 proposed budget as reflected in this chapter.

Fast Facts...

As of September 30, 2006, the police officers and firefighters pension fund had a net asset valuation of \$2,321,218,290.

Funding by Source

Table FD0-1 shows the source of funding for the Police Officers' and Fire Fighters' Retirement System.

Table FD0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	112,100	117,500	140,100	137,000	-3,100	-2.2
Total for General Fund	112,100	117,500	140,100	137,000	-3,100	-2.2
Gross Funds	112,100	117,500	140,100	137,000	-3,100	-2.2

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table FD0-2 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FD0-2

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
50 Subsidies and Transfers	112,100	117,500	140,100	137,000	-3,100	-2.2
Subtotal Nonpersonal Services (NPS)	112,100	117,500	140,100	137,000	-3,100	-2.2
Total Proposed Operating Budget	112,100	117,500	140,100	137,000	-3,100	-2.2

*Percent Change is based on whole dollars.

Gross Funds

The proposed budget is \$137,000,000 representing a decrease of \$3,100,000, or 2.2 percent from the FY 2007 approved budget of \$140,100,000. This funding supports 0 FTEs, no change from the FY 2007 approved level.

General Funds

Local Funds. The proposed budget is \$137,000,000 representing a decrease of \$3,100,000, or 2.2 percent from the FY 2007 approved budget of \$140,100,000. There are no FTEs supported by this budget, no change from the FY 2007 approved level. The contribution includes \$103,200,000 for the Police Pension Plan and \$33,800,000 for the Fire Pension Plan.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$3,100,000 as a result of higher than projected investment returns and actual pay raises that were less than projected. This may include the effects of pay raises awarded but not actually paid as of the September 30, 2006 actuarial valuation date. The effects of such pay rates would take effect for the FY 2009 contribution calculation.

Expenditure by Program

Table FD0-3 shows the FY 2008 proposed budget by program and activity for the Police Officers' and Fire Fighters' Retirement System.

Table FD0-3

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Police / Firefighters' Retirement System (1000)								
Police / FRS (1100)	117,500	140,100	137,000	-3,100	0.0	0.0	0.0	0.0
Subtotal: Police / FRS (1000)	117,500	140,100	137,000	-3,100	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	117,500	140,100	137,000	-3,100	0.0	0.0	0.0	0.0

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

Further information on the financing and administration of the District retirement plans for police officers and firefighters can be obtained in the D.C. Code, Division I, Title I, Chapter 9 and by contacting the D.C. Retirement Board [see agency (DY0), Enterprise and Other Funds appropriations title in this volume].

Department of Corrections

www.doc.dc.gov
Telephone: 202.673.7316

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$137,918,734	\$137,590,146	\$153,436,923	11.5
FTEs	909.4	923.0	945.0	2.4

The mission of the Department of Corrections (DOC) is to ensure public safety for citizens of the District of Columbia by providing a safe, secure and humane environment for the confinement of pretrial detainees and sentenced inmates.

The District's Department of Corrections operates the following facilities:

- The **Central Detention Facility** (CDF/DC Jail) a 3 story structure, is located at 1901 D Street, SE and was opened in 1976. With a rated inmate capacity of 2,498, the majority of male and female inmates housed in the Central Detention Facility are awaiting adjudication of cases or are sentenced for misdemeanor offenses. As a result of the National Capital Revitalization and Self-Government Improvement Act of 1997, the District's sentenced felons are transferred into the Federal Bureau of Prisons;
- The **Correctional Treatment Facility** (CTF), is an 8-story structure adjacent to the CDF . In March 1997, the District of Columbia entered into a 20-year contract with the Corrections Corporation of America for the operation and management of the facility. This contract calls for the CTF to continue to serve the DOC as a medium-security resource for male and female inmates and to serve other specialized confinement needs of the Department of Corrections; and

- **Halfway Houses** - DOC contracts with several Community Release Programs that operate facilities known as community correctional centers or halfway houses. The department has contracts with 4 private and independently operated halfway houses: Efforts From Ex-Convicts; Extended House, Inc.; Fairview; and Hope Village. The U.S. District Court for D.C. and the Superior Court of D.C. place pretrial offenders and sentenced misdemeanants in halfway houses as an alternative to incarceration.

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

- By September 30, 2008, DOC will ensure that:
 - A gap analysis of existing security and correctional technology is complete;
 - Solutions to identified problems have been proposed; and
 - A blueprint has been developed and resources requested by December 31, 2007, to implement a fully functional, totally leveraged, and adequately staffed

integrated security system at the Central Detention Facility (CDF);

- By September 30, 2008, DOC will implement a comprehensive preventative maintenance and repair program at the CDF that complies with applicable American Correctional Association (ACA) and manufacturer standards;
- By October 1, 2008, DOC will have a 5 percent level of funding in place to address DOC technology and information needs in accordance with a comprehensive technology master plan;
- By September 30, 2008, DOC will redefine federal reimbursement protocols and will collect 95 percent of all potential revenues from holding federally reimbursable inmates;
- By September 30, 2007, DOC will ensure that sufficient external bed space is funded in the baseline budget to achieve American Correctional Association (ACA) compliance with capacity and program space standards at the CDF;
- By September 30, 2007, DOC will have an approved plan and funding in place for an intake and release processing center that will be operational by September 30, 2009;
- By March 3, 2008, DOC will have baseline data in place showing the percentage of DOC inmates with release plans in place who are readmitted to DOC custody within 1 year of release. In the interim, DOC will report monthly on the number of inmates released with reentry plans in place, and the number of inmates re-incarcerated at DOC who had reentry plans in place;
- By September 30, 2007, DOC will identify the nature and frequency of gaps in community-based health care linkages observed in inmates who return to custody one or more times during the fiscal year. This information will be shared with other agencies partnering in the implementation of the Hampden Model; and
- By September 30, 2007, DOC will have maintained inmate-on-inmate and inmate-on-staff assault rates that are within the range reported for medium and maximum security institutions and are within a 10 percent variance of the baseline average for the fourth quarter of FY 2004.

Fast Facts...

- On an average daily basis, 3,521 inmates were housed at DOC facilities in FY 2006; of these, 2,135 were housed at the CDF.
- The DOC processed approximately 19,000 intakes, 19,000 releases, and an estimated 76,000 inmate movements during FY 2006.
- The average length of stay from intake to release for all inmates released in FY 2006 was 96 days.
- Approximately 114,000 legal documents were processed by the DOC records office in FY 2006.
- DOC provides medical, dental and mental health services to all inmates housed at the CDF and CTF. On-site inmate health services are contractually provided.

Funding by Source

Tables FL0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Department of Corrections.

Table FL0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	123,091	109,832	111,392	117,171	5,779	5.2
Special Purpose Revenue Funds	286	25,375	25,755	36,100	10,345	40.2
Total for General Fund	123,376	135,207	137,148	153,271	16,123	11.8
Intra-District						
Intra-District Funds	1,801	2,712	442	166	-276	-62.5
Total for Intra-District Funds	1,801	2,712	442	166	-276	-62.5
Gross Funds	125,177	137,919	137,590	153,437	15,847	11.5

*Percent Change is based on whole dollars.

Table FL0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	789.0	854	892.0	919.0	27.0	3.0
Special Purpose Revenue Funds	0.0	27.0	26.0	26.0	0.0	0.0
Total for General Fund	789.0	880.4	918.0	945.0	27.0	2.9
Intra-District Funds						
Intra-District Funds	32.7	26.0	5.0	0.0	-5.0	-100.0
Total for Intra-District Funds	32.7	26.0	5.0	0.0	-5.0	-100.0
Total Proposed FTEs	821.7	909.4	923.0	945.0	22.0	2.4

Gross Funds

The agency's proposed budget is \$153,436,923 representing an increase of \$15,846,777, or 11.5 percent over the FY 2007 approved budget of \$137,590,146. This funding supports 945 FTEs, an increase of 22.0 FTEs, or 2.4 percent over the FY 2007 approved level.

General Fund

Local Funds: The agency's proposed budget is \$117,170,923 representing an increase of \$5,778,657, or 5.2 percent over the FY 2007 approved budget of \$111,392,266. This funding supports 919 FTEs, an increase of 27 FTEs over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net decrease of \$2,847,164 in personal services across various programs, to more closely align the budget to projected actual costs, including:
 - A decrease of \$6,690,511 in regular pay, mostly representing reallocation to other regular pay and overtime;
 - An increase of \$3,033,240 in other regular pay;
 - A decrease of \$2,018,580 in additional gross pay and \$171,312 in fringe benefits;
 - An increase of \$3,000,000 in overtime. The agency's FY 2007 approved budget provided \$0 for overtime and this level reflects minimum historical trends.
 - A net increase of \$477,477 in nonpersonal services, including:
 - An increase of \$604,094 in supplies and materials, across various programs, that reflects the agency projected FY 2008 supplies needs;
 - A net decrease of \$960,189 across various programs in other services and charges;
 - An increase of \$856,339 in contractual services in the Inmate Custody program mostly attributable to increased costs for inmate healthcare services;
 - A decrease of \$35,000 in subsidies and transfers in the Inmate Services program; and
 - A net increase of \$12,233 across various programs in equipment.
 - **Fixed Costs.** A net increase of \$3,267,711 in fixed costs, which includes a decrease of \$27,489 for telephone, \$340,041 for security services, \$139,334 for occupancy costs, offset by an increase of \$219,184 in energy, \$1,893 in janitorial services, and \$3,553,498 for rent. In FY 2007 certain rent costs for the agency were budgeted in the Non-Departmental (DO0) Fund; for FY 2008 these costs have been moved to the DOC budget.
- A net increase of \$5,312,146 and 27.0 FTEs in Local funds across various programs to address several issues as follows:
 - An increase of \$2,831,145 and 35.0 FTEs in the Agency Management program to enhance the agency's recruiting division. One of the effects of the closure of the Lorton prison complex was that it resulted in a large percentage of the agency's remaining staff having many years of service such that nearly 50 percent of the workforce was eligible for retirement in October 2006. Combined with a mandatory retirement age and the exhaustion of recall list resources from the staff downsized during the Lorton closure process, the agency requires additional recruitment resources to address its retirement and attrition rate and ensure inmate safety and facility security;
 - An increase of \$2,100,000 in contractual services in the Agency Management program and the elimination of 8 FTEs in order to provide enhanced maintenance for the central detention facility, which was opened in 1976, and due to its age and heavy use, requires additional maintenance and facility resources;
 - An increase of \$1,521,000 in the Inmate Custody program to establish a correctional surveillance center that will provide for increased safety and security of both inmates and staff; and
 - A decrease of \$1,140,000 in the Agency Management program for adjusted lease costs.
 - **Fixed Costs.** An increase of \$378,722 in rent in the Agency Management program to correct a budget formulation error that resulted in a double-reduction; an increase of \$91,000 for security at the Grimke School building site that houses agency support staff; and a decrease of \$71,000 in telephone costs.
 - A decrease of \$830,235 in personal services in

Policy Initiatives

the Inmate Custody program for salary lapse savings due to vacant positions.

Special Purpose Revenue Funds. The proposed budget is \$36,100,000, an increase of \$10,344,509 or 40.2 percent over the FY 2007 approved budget of \$25,755,491. The funding supports 26 FTEs, no change from the FY 2007 approved level. The majority of the special purpose revenue is derived from reimbursement from the U.S. Marshall's service and \$700,000 represents the jail commissary fund.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$50,813 in personal services cost in the Inmate Custody program;
- An increase of \$6,893,696 in contractual services to fund increases in the inmate healthcare contract in the Inmate Custody program; and
- An increase of \$100,000 in subsidies and transfers in the Inmate Services program.

Policy Initiatives

- One-time funding of \$3,300,000 in the Inmate Custody program. This is comprised of:
 - \$1,800,000 for new technology initiatives for DOC's computer systems; and
 - \$1,500,000 to establish a Correctional Surveillance Center for improved security.
- **Assessments.** The proposed budget includes \$1,152,756 to be transferred via intra-District to the Office of Contracting and Procurement and \$687,798 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.

Note: For a breakdown of each individual spe-

cial purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Intra-District Funds

The proposed budget is \$166,000, a decrease of \$276,389 or 62.5 percent from the FY 2007 approved budget of \$442,389. This funding supports 0 FTEs, a decrease of 5 FTEs, or 100 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$276,389 in personal services related to the Residential Substance Abuse Treatment (RSAT) drug treatment activity in the Inmates Services program.

Note: For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source** in the **Operating Appendices**, volume.

Performance-Based Program

Expenditure by Comptroller Source Group

Table FL0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FL0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	37,722	38,202	49,441	43,823	-5,618	-11.4
12 Regular Pay - Other	4,613	4,270	1,291	3,404	2,113	163.6
13 Additional Gross Pay	3,837	4,263	3,782	2,155	-1,627	-43.0
14 Fringe Benefits - Curr Personnel	9,069	9,540	10,465	10,696	231	2.2
15 Overtime Pay	1,353	5,741	0	3,063	3,063	N/A
Subtotal Personal Services (PS)	56,593	62,017	64,979	63,141	-1,838	-2.8
20 Supplies and Materials	2,634	3,497	2,810	3,429	619	22.0
30 Energy, Comm. and Bldg Rentals	2,097	1,700	1,806	2,025	219	12.1
31 Telephone, Telegraph, Telegram, Etc	717	751	855	762	-93	-10.9
32 Rentals - Land and Structures	2,792	2,792	30	2,822	2,792	9,298.7
33 Janitorial Services	65	92	47	49	2	4.0
34 Security Services	286	298	350	101	-249	-71.2
35 Occupancy Fixed Costs	15	67	158	19	-139	-88.1
40 Other Services and Charges	3,825	1,128	2,435	2,191	-244	-10.0
41 Contractual Services - Other	55,480	64,234	63,497	73,377	9,880	15.6
50 Subsidies and Transfers	150	53	84	149	65	77.4
70 Equipment & Equipment Rental	523	1,289	538	5,371	4,833	898.0
Subtotal Nonpersonal Services (NPS)	68,584	75,902	72,611	90,296	17,685	24.4
Total Proposed Operating Budget	125,177	137,919	137,590	153,437	15,847	11.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table FLO-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Corrections.

Table FLO-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Administrative Services Modernization Program (1000)								
Personnel (1010)	715	0	0	0	8.0	0.0	0.0	0.0
Training and Employee Development (1015)	579	0	0	0	6.0	0.0	0.0	0.0
Labor Relations Employee Development (1017)	90	0	0	0	1.0	0.0	0.0	0.0
Contracting and Procurement (1020)	31	0	0	0	1.0	0.0	0.0	0.0
Property Management (1030)	641	0	0	0	24.4	0.0	0.0	0.0
Information Technology (1040)	4,277	0	0	0	7.0	0.0	0.0	0.0
Financial Management (1050)	1,394	0	0	0	14.0	0.0	0.0	0.0
Risk Management (1055)	2	0	0	0	2.0	0.0	0.0	0.0
Legal (1060)	437	0	0	0	2.0	0.0	0.0	0.0
Fleet Management (1070)	218	0	0	0	2.0	0.0	0.0	0.0
Communications (1080)	124	0	0	0	1.0	0.0	0.0	0.0
Customer Services (1085)	139	0	0	0	1.0	0.0	0.0	0.0
Performance Management (1090)	902	0	0	0	12.0	0.0	0.0	0.0
Subtotal: ASMP (1000)	9,550	0	0	0	81.4	0.0	0.0	0.0
Agency Financial Operations (100F)								
Budget Operations (110F)	0	224	223	-1	0.0	2.0	2.0	0.0
Accounting Operations (120F)	0	266	266	0	0.0	4.0	4.0	0.0
Agency Financial Operations (130F)	0	159	161	3	0.0	1.0	1.0	0.0
Subtotal: Agency Financial Operations (100F)	0	649	651	2	0.0	7.0	7.0	0.0
Agency Management Programs (1100)								
Executive Direction and Support (1110)	0	2,384	2,883	499	0.0	21.0	34.0	13.0
Human Resources Management (1120)	0	1,395	3,989	2,595	0.0	14.0	48.0	34.0
Management Control (1130)	0	1,840	1,650	-190	0.0	14.0	11.0	-3.0
Information Technology (1140)	0	4,107	6,878	2,771	0.0	12.0	11.0	-1.0
Agency Operations Support (1150)	0	3,026	5,150	2,124	0.0	11.0	9.0	-2.0
Subtotal: Agency Management Programs (1100)	0	12,752	20,551	7,799	0.0	72.0	113.0	41.0

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Expenditure by Program

Table FLO-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Corrections.

Table FLO-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Financial Operations Program (B) (1FFF)								
Budget Operations Master (B) (11FF)	0	0	0	0	2.0	0.0	0.0	0
Accounting Operations Master (B) (12FF)	150	0	0	0	4.0	0.0	0.0	0.0
Agency Financial Operations Master (B) (13FF)	2	0	0	0	1.0	0.0	0.0	0.0
Subtotal: Agency Financial Ops. Program (B)	153	0	0	0	7.0	0.0	0.0	0.0
Institutional Custody Operations (2000)								
Security and Control (2010)	964	0	0	0	28.0	0.0	0.0	0.0
US Marshals Transportation (2011)	223	0	0	0	27.0	0.0	0.0	0.0
Rules and Discipline (2020)	175	0	0	0	0.0	0.0	0.0	0.0
Violent Offender Incarceration/Truth (2050)	1,129	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Institutional Custody Oper. (2000)	2,491	0	0	0	55.0	0.0	0.0	0.0
Inmate Services (22IS)								
Inmate Personnel Services (2440)	10,838	0	0	0	28.0	0.0	0.0	0.0
Inmate Development & Adjustment Support (2550)	2,177	0	0	0	32.0	0.0	0.0	0.0
Inmate Health Services (2660)	29,435	0	0	0	72.0	0.0	0.0	0.0
Subtotal: Inmate Services (22IS)	42,450	0	0	0	132.0	0.0	0.0	0.0
Inmate Services (2500)								
Inmate Personal Services (2510)	0	8,855	9,691	836	0.0	42.0	47.0	5.0
Inmate Developmental & Adjustment Support (2520)	0	2,036	1,853	-183	0.0	31.0	27.0	-4.0
Inmate Health Services (2530)	0	28,225	32,320	4,095	0.0	78.0	59.0	-19.0
Subtotal: Inmate Services (2500)	0	39,116	43,864	4,748	0.0	151.0	133.0	-18.0
Institutional Support Services (3000)								
Offender Records (3020)	112	0	0	0	0.0	0.0	0.0	0.0
Physical Plant (3030)	6	0	0	0	0.0	0.0	0.0	0.0
Food Services (Concession) (3041)	-9	0	0	0	0.0	0.0	0.0	0.0
Sanitation and Hygiene (3050)	114	0	0	0	5.0	0.0	0.0	0.0
Medical and Mental Health Services (3060)	264	0	0	0	20.0	0.0	0.0	0.0
Youth Services Administration Security (3080)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Institutional Support Services (3000)	488	0	0	0	25.0	0.0	0.0	0.0

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Expenditure by Program

Table FL0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Department of Corrections.

Table FL0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Inmate Custody (331C)								
Internal Security & Control Services (3440)	36,841	0	0	0	465.0	0.0	1.0	1.0
External Security & Control Services (3550)	30,331	0	0	0	41.0	0.0	0.0	0.0
Community Corrections (3660)	2,803	0	0	0	4.0	0.0	0.0	0.0
Subtotal: Inmate Custody (331C)	69,975	0	0	0	510.0	0.0	1.0	1.0
Inmate Custody (3600)								
Internal Security and Control Services (3610)	0	35,703	35,831	128	0.0	515.0	528.0	13.0
External Security and Control Services (3620)	0	33,405	40,578	7,173	0.0	44.0	49.0	5.0
Community Corrections (3630)	0	3,153	3,632	479	0.0	5.0	8.0	3.0
Subtotal: Inmate Custody (3600)	0	72,261	80,040	7,779	0.0	564.0	585.0	21.0
Inmate Services Programs (4000)								
Evaluation and Counseling (4010)	31	0	0	0	0.0	0.0	0.0	0.0
Education Services (4020)	14	0	0	0	0.0	0.0	0.0	0.0
Recreation Services (4040)	66	0	0	0	0.0	0.0	0.0	0.0
Residential Subs. Abuse Treatment (4090)	200	0	0	0	5.0	0.0	0.0	0.0
Medical Treatment (4100)	23	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Inmate Services Programs (4000)	334	0	0	0	5.0	0.0	0.0	0.0
Institutional Support Services (4800)								
Inmate Status Documentation (4810)	0	7,642	5,760	-1,883	0.0	96.0	86.0	-10.0
Facility Services (4820)	0	5,170	2,571	-2,599	0.0	33.0	21.0	-12.0
Subtotal: Institutional Support Services (4800)	0	12,813	8,331	-4,482	0.0	129.0	107.0	-22.0
Institutional Support Services (41SS)								
Inmate Status Documentation (4440)	3,651	0	0	0	50.0	0.0	0.0	0.0
Facility Services (4550)	5,297	0	0	0	27.0	0.0	0.0	0.0
Logistical Support (4660)	2,000	0	0	0	3.0	0.0	0.0	0.0
Correctional System Control (4770)	1,519	0	0	0	14.0	0.0	0.0	0.0
Subtotal: Institutional Support Services (41SS)	12,467	0	0	0	94.0	0.0	0.0	0.0
Year End Close (9960)								
No Activity Assigned	2	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year End Close (9960)	2	0	0	0	0.0	0.0	0.0	0.0
Pay Raise (PAYR)								
No Activity Assigned	10	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year End Close (PAYR)	10	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	137,919	137,590	153,437	15,847	909	923.0	945.0	22.0

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

Budgeting

The Department of Corrections operates through the following 5 programs:

Inmate Services

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$39,115,841	\$43,864,007	\$4,748,166	12.1
FTEs	151.0	133.0	-18.0	-11.9

Program Description

The purpose of the Inmate Services program is to provide the services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

The program contains the following 3 activities described as follows:

- **Inmate Personal Services** – provides for inmate personal needs and ensures that each service is provided in a timely, accurate, and efficient manner;
- **Inmate Adjustment and Developmental 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.

The FY 2008 proposed budget and associated FTEs for the Inmate Services program are included in Table FL0-4.

Key Result Measures

Program 1: Inmate Services

Manager(s): Brenda Ward, Deputy Warden-Programs

Supervisor(s): William Smith, Warden

Measure 1.1: Drug treatment program slot utilization rate

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	95	95	95	95	N/A
Actual	80.14	74.62	-	-	-

Note: The KRM's name changed from "Percent of available drug treatment slots filled" per agency request (2/14/06). Agency requested to eliminate this measure from FY 2009 (3/1/2007).

Measure 1.2: Percent of eligible inmates referred to special education services

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	95	95	95	95	N/A
Actual	92.68	39.48	-	-	-

Note: Agency requested to eliminate this measure from FY 2009 (3/1/2007).

Measure 1.3: Percent of inmate participation in outdoor recreation programs

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	90	70	70	70	70
Actual	84.61	42.31	-	-	-

Note: DMPSJ modified the methodology for calculating this measure in FY 2006 and FY 2007. It now reflects actual inmate participation in recreational programs rather than the opportunity to take part in such programs. Per agency request "recreation" in the old KRM's name is changed to "outdoor recreation" (2/14/06).

Measure 1.4: Percent of meals in compliance with food temperature standards at point of delivery

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	N/A	90	90	90
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 1.5: Commissary fill rate

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	N/A	80	80	80
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 1.6: Percent of unresolved inmate grievances

more than 30 days old

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	N/A	10	10	10
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 1.7: Number of medical grievances filed per 10,000 inmate-days

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	N/A	10	10	10
Actual	N/A	-	-	-	-

Inmate Custody

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$72,261,097	\$80,040,202	\$7,779,105	10.8
FTEs	564.0	585.0	20.0	3.5

Program Description

The purpose of the Inmate Custody program is to detain pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

The program contains the following 3 activities described as follows:

- **Internal Security and Control** - provides effective management of the inmate population and ensures a safe, secure institutional environment;
- **External Security and Control Services** – Provides housing and transportation of inmates in a safe, secure and cost-effective manner, prevents escapes/absconds, and support the timely apprehension of violators; and
- **Community Corrections** - Provides facilitation for community support and involvement for pretrial inmates awaiting adjudication of charges.

The FY 2008 proposed budget and associated FTEs for the activities for the Inmate Custody program are included in Table FL0-4.

Key Result Measures

Program 2: Inmate Custody

Manager(s): William Smith, Warden

Supervisor(s): Patricia Britton, Deputy Director

Measure 2.1: Inmate-on-staff assault rate (assaults per 10,000 inmate-days)

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	5	0.27	0.27	0.27	1.2
Actual	5.2	1.201	-	-	-

Note: Previously calculated as number of inmate-on-staff assaults per 1,000 inmate days. Per agency request, from FY 2006 calculations will be done per 10,000 inmate-days (2/14/06). The wording "(assaults per 10,000 inmate-days)" is added to the measure name, per agency request (3/1/2007).

Measure 2.2: Inmate-on-inmate assault rate (assaults per 10,000 inmate-days)

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	5	0.16	0.167	0.167	0.167
Actual	2.5	0.102	-	-	-

Note: Previously calculated as number of inmate-on-inmate assaults per 1,000 inmate days. Per agency request, from FY 2006 calculations will be done per 10,000 inmate-days (2/14/06). The wording "(assaults per 10,000 inmate-days)" is added to the measure name, per agency request (3/1/2007).

Measure 2.3: Percent of warrants obtained for halfway house absconds within 24 hours of abscond notification (excluding weekends and holidays)

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	100	100	100	100	100
Actual	100	96.19	-	-	-

Note: Per agency request "warrants requested for" is changed to "warrants obtained for" in the KRM name (2/14/06)

Measure 2.4: Number of absconders per 100 days of inmate housing per halfway house

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	N/A	0.33	0.33	0.33
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06). FY 2007 and 2008 targets are increased from 0.075%, per agency request (3/1/2007).

Measure 2.5: Correctional officer sick leave usage rate

	2005	2006	Fiscal Year		
			2007	2008	2009
Target	N/A	N/A	85	60	60
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 2.6: Percent of inmates in custody more than 30 days testing positive for drug use based on random sample

	2005	2006	Fiscal Year 2007	2008	2009
Target	N/A	N/A	3	3	3
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Institutional Support Services

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$12,812,533	\$8,330,939	-\$4,481,594	-35.0
FTEs	129.0	107.0	-22.0	-17.1

Program Description

The purpose of the Institutional Support Services program is to provide direct support to the Inmate Custody and Inmate Services programs by providing life safety, environmental and facility support services, and documentation on every inmate's security risk and legal status.

The program contains the following 2 activities described as follows:

- **Inmate Status Documentation** – provides accurate and timely documentation of every 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.

The FY 2008 proposed budget and associated FTEs for the activities for the Institutional Support Services program are included in Table FL0-4.

Key Result Measures

Program 3: Institutional Support Services

Manager(s): William Smith, Warden

Supervisor(s): Patricia Britton, Deputy Director

Measure 3.1: Percent of appropriate housing placements based on classification level

	2005	2006	Fiscal Year 2007	2008	2009
Target	100	100	100	100	100
Actual	93.78	93.95	-	-	-

Note: Per agency request "based on classification level assigned" is added to the KRM name (2/14/06).

Measure 3.2: Delayed release rate

	2005	2006	Fiscal Year 2007	2008	2009
Target	1	0.8	0.5	0.5	0.5
Actual	0.73	1.54	-	-	-

Note: Previously calculated as percent of total releases processed beyond 48 hours of release notification. After July 2006, calculated as percent of total releases processed beyond 24 hours of notification (1/10/07).

Measure 3.3: Early release rate

	2005	2006	Fiscal Year 2007	2008	2009
Target	1	0.8	0.5	0.5	0.5
Actual	0.05	0.06	-	-	-

Note: Calculated as percent of total releases processed earlier than official release date.

Measure 3.4: Percent of releases in compliance with 2003 Jail Improvement Act

	2005	2006	Fiscal Year 2007	2008	2009
Target	N/A	N/A	100	100	100
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 3.5: Priority 1 maintenance and repair completion rate (within 8 hours)

	2005	2006	Fiscal Year 2007	2008	2009
Target	N/A	N/A	80	80	80
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 3.6: Average daily CDF temperature in +/- 5° F

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	70	70	70
Actual	N/A	-	-	-	-

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$12,751,861	\$20,550,993	\$7,799,132	61.2
FTEs	72.0	113.0	41.0	56.9

Program Description

The **Agency Management** - program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table FL0-4.

Key Result Measures

Program 4: Agency Management

Manager(s): Patricia Britton, Deputy Director

Supervisor(s): Devon Brown, Director

Measure 4.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	48.2	25	-	-	-

Measure 4.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	70	40	-	-	-

Measure 4.3: Federal billing reimbursement rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	95	95	95
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 4.4: In service training completion rate for uniformed personnel

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	85	85	85
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 4.5: Total employee work days lost to injury per month

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	337	337	337
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06). Per agency request, the FY 2007 and 2008 targets are reduced from 338 (3/1/2007).

Measure 4.6: ACA accreditation milestone achievement rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	100	100	100
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 4.7: Percent of OMS availability in mission critical locations

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	97	97	97
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 4.8: Hardware obsolescence rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	33	33	33
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 4.9: Number of stockouts of requested items

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	15	10	10
Actual	N/A	-	-	-	-

Note: This KRM is added per agency request (2/14/06).

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$648,814	\$650,783	\$1,969	0.3
FTEs	7.0	7.0	00	0.0

Program Description

The purpose of the **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table FL0-4.

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 2008 Operating Appendices** volumes.

District of Columbia National Guard

<http://dcng.ngb.army.mil>
Telephone: 202-685-9790

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$3,509,493	\$4,493,050	\$7,010,982	56.0
FTEs	43.0	66.0	85.2	29.1

The mission of Joint Force Headquarters, District of Columbia (JFHQ-DC) is to provide trained and ready District of Columbia 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.

The District Government Operations Office is a component of the Joint Staff and serves as the primary interface between JFHQ-DC and District government agencies. The office is responsible for planning, programming, and budgeting for personnel, equipment, and facilities in direct support of the District of Columbia National Guard's mission. It also provides personnel management functions for locally funded and federal grant-funded personnel.

The DCNG is committed to achieving the following goals under each of the 3 component missions:

Federal Mission: Support the readiness of National Guard units to perform federally assigned missions. District personnel will provide direct support to key functional areas including operations, training, and readiness, to ensure that units can defend the nation and the capital, both at home and abroad;

District Mission: Prepare for and respond to requests for National Guard support from the Mayor, from lead federal agencies within the National Capital Region, and from Joint Force Headquarters - National Capital Region (JFHQ-NCR), by:

- Revising and modernizing D.C. Code Division VIII, Title 49, Military, to include National Guard processes and procedures equivalent to those currently existing at the

Fast Facts...

Number of FY 2006 support missions in the District of Columbia	38
Number of nuisance property abatement support missions by buildings/units	305
Army readiness level for deployment (number of personnel)	1,248
Air readiness level for deployment (number of personnel).	1,116

state level. This will allow DCNG to rapidly respond to contingencies described in the District of Columbia Response Plan;

- Revising all job descriptions to include direct support to the District during an emergency;
- Establishing Emergency Management Assistance Compact (EMAC) agreements with all states and territory;
- Renovating the Armory to better serve the nation and the community; and

Community Mission: Maximize available Department of Defense (DOD) programs and facilities for the benefit of the community by:

- Continuing to serve District area youth through the Youth Leaders Camp (100 students), which is a two-week summer program for successful high school students between ages 13 and 15;

- Establishing an independent Youth ChalleNge program (100 participants per year) for high school dropouts between ages 16 and 18. The District must fund 40 percent of the cost of this program to receive matching federal funds;
- Establishing an About Face youth program (180 students per year) in the Armory. This federally funded program uses Armory classrooms to teach basic life skills and work habits;
- Establishing a STARBASE program (approximately 500 children per year). This federally funded program is designed to encourage youth between the ages of 6 and 18 to stay in school and pursue mathematics and science curricula; and
- Partnering with the D.C. Sports and Entertainment Commission to sponsor youth activities in the Armory.

Funding by Source

Tables FK0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. National Guard.

Table FK0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	2,094	2,329	2,657	3,824	1,167	43.9
Total for General Fund	2,094	2,329	2,657	3,824	1,167	43.9
Federal Resources						
Federal Grant Funds	72	878	1,836	3,187	1,351	73.6
Total for Federal Resources	72	878	1,836	3,187	1,351	73.6
Intra-District Funds						
Intra-District Funds	0	303	0	0	0	N/A
Total for Intra-District Funds	0	303	0	0	0	N/A
Gross Funds	2,166	3,509	4,493	7,011	2,518	56.0

*Percent Change is based on whole dollars.

Table FK0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	23.5	22.0	30.0	40.2	10.2	33.9
Total for General Fund	23.5	22.0	30.0	40.2	10.2	33.9
Federal Resources						
Federal Grant Funds	16.6	21.0	36.0	45.0	9.0	25.0
Total for Federal Resources	16.6	21.0	36.0	45.0	9.0	25.0
Total Proposed FTEs	40.0	43.0	66.0	85.2	19.2	29.1

Gross Funds

The agency's proposed budget is \$7,010,982, representing an increase of \$2,517,932, or 56.0 percent over the FY 2007 approved budget of \$4,493,050. This funding includes 85.2 FTEs, an increase of 19.2 FTEs or 29.1 percent over the FY 2007 approved level.

General Fund

Local Funds. The proposed budget is \$3,824,452, an increase of \$1,167,145 or 43.9 percent over the FY 2007 approved budget of \$2,657,307. This funding includes 40.2 FTEs, an increase of 10.2 FTEs or 33.9 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$278,996 in personal services to fully fund the FY 2008 Schedule A, including approved pay raises, projected grade/step increases, and fringe benefits. This net change is spread across all activities of the Emergency Response, Community Support, and Agency Management programs and includes the reallocation of 1.0 FTE from Federal Grant funds to Local funds;
- An increase of \$4,000 in Other Services and Charges to support transportation for the Youth Leaders; and

- **Fixed Costs.** A net increase of \$167,270 in fixed costs including increases of \$125,000 for water, \$13,038 for energy, \$12,815 for postage, \$10,815 for janitorial services, and \$9,602 for occupancy; partially offset by a decrease of \$4,000 in telecommunications. FY 2008 will be the first fiscal year that an estimate has been provided for water.

Policy Initiatives

- An increase of \$600,000, which includes \$327,807 and 9.2 FTEs in personal services and \$264,073 in nonpersonal services representing the local contribution for the Youth Challenge program. This will fund the enrollment of 100 students in the program at Camp Riverview and leverage approximately \$900,000 in federal grant funds for the program.
- **Fixed Costs.** An increase of \$125,000 for projected water costs.
- **Transfer.** A decrease of \$8,120 to be transferred to the Department of Human Resources for the cost of services provided by that agency.

Federal Funds

Federal Grants. The proposed budget is \$3,186,530, an increase of \$1,350,787, or 73.6 percent over the FY 2007 approved budget of \$1,835,743. This funding includes 45.0 FTEs, an increase of 9.0 FTEs, or 25.0 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$98,789 for the Facilities Operation Maintenance Agreement (FOMA). This change includes a decrease of 8.0 FTEs reflecting the elimination of 7.0 vacant FTEs to mirror changes in the FOMA funding categorization as well as the reallocation of 1.0 FTE to Local funds

Policy Initiative

- An increase of \$899,998, comprised of \$503,890 and 17.0 FTEs in personal services and \$396,108 in nonpersonal services represents the federal grant funds associated with

the local funding for the Youth Challenge program. This will fund the enrollment of 100 students in the program at Camp Riverview.

- An increase of \$352,000 in nonpersonal services, representing federal assistance for the DCNG Tuition Assistance Program. There is a corresponding \$48,000 Local match in the DCNG Local baseline budget for this program.

Note: For a breakdown of each individual federal grant that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volumes.

Expenditure by Comptroller Source Group

Table FK0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FK0-3
FY 2008 Proposed Operating Budget, by Comptroller Source Group
 (dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont FullTime	890	1,658	2,550	2,658	108	4.2
12 Regular Pay - Other	60	65	62	764	702	1,125.2
13 Additional Gross Pay	8	21	29	24	-5	-16.8
14 Fringe Benefits - Current Personnel	300	338	541	946	405	74.9
15 Overtime Pay	3	0	0	0	0	N/A
Subtotal: Personal Services (PS)	1,261	2,081	3,182	4,392	1,209	38.0
20 Supplies and Materials	9	97	35	473	438	1,250.5
30 Energy, Comm. and Bldg Rentals	440	636	659	922	263	39.9
31 Telephone, Telegraph, Telegram, Etc	0	0	7	3	-4	-54.6
33 Janitorial Services	282	334	270	281	11	4.0
35 Occupancy Fixed Costs	142	60	142	151	10	6.8
40 Other Services and Charges	-121	119	129	146	17	13.0
41 Contractual Services - Other	0	158	0	27	27	N/A
50 Subsidies and Transfers	0	0	48	400	352	733.3
70 Equipment & Equipment Rental	2	25	20	215	195	975.7
91 Expense Not Budgeted Others	150	0	0	0	0	N/A
Subtotal: Nonpersonal Services (NPS)	905	1,428	1,311	2,619	1,308	99.8
Gross Funds	2,166	3,509	4,493	7,011	2,518	56.0

*Percent Change is based on whole dollars.

Expenditure by Program

Table FK0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the D.C. National Guard.

Table FK0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
DC National Guard (0110)								
No Activity Assigned	492	0	0	0	0.0	0.0	0.0	0.0
Subtotal: DC National Guard (0110)	492	0	0	0	0.0	0.0	0.0	0.0
Agency Management (1000)								
Administrative Service (1010)	0	0	526	526	0.0	0.0	8.0	8.0
Property Management (1030)	1,029	1,072	1,355	283	0.0	0.0	0.0	0.0
Communications (1080)	0	7	3	-4	0.0	0.0	0.0	0.0
Subtotal: Agency Management (1000)	1,029	1,079	1,884	806	0.0	0.0	8.0	8.0
Emergency Response (2000)								
Emergency Planning & Support Services (2010)	1,836	3,288	4,424	1,135	42.0	64.0	67.0	3.0
Event, Traffic & Crowd Control Services (2020)	125	0	0	0	1.0	0.0	0.0	0.0
Subtotal: Emergency Response (2000)	1,961	3,288	4,424	1,135	43.0	64.0	67.0	3.0
Community Support (3000)								
Youth Services (3010)	27	126	703	577	0.0	2.0	10.2	8.2
Subtotal: Community Support (3000)	27	126	703	577	0.0	2.0	10.2	8.2
Yr End Close (9960)								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal: (9960) Yr End Close	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	3,509	4,493	7,011	2,518	43.0	66.0	85.2	19.2

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

Performance-Based Program Budgeting

The D.C. National Guard is committed to the following 3 programs:

Emergency Response

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$3,288,187	\$4,423,672	\$1,135,485	34.5
FTEs	64.0	67.0	3.0	4.7

Program Description

The National Guard's national mission is to protect life and property, and to preserve peace, order, and public safety.

In keeping with this mission, the **Emergency Response** program of the D.C. National Guard maintains a state of readiness for all military units. National Guardsmen are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District government. The DCNG also provides continuous assistance to District Public Safety and Justice Agencies including the Homeland Security and Emergency Management Agency, the Metropolitan Police Department, and the Fire and Emergency Medical Services Department.

This program contains the following 2 activities:

- **Emergency Planning and Support Services** - provides planning and support services to federal and District agencies responding to an emergency or critical event in the District; and
- **Event, Traffic, and Crowd Control Services** - provides event management, traffic management and control, and crowd control services to federal and District agencies responding to an emergency or critical event in the District.

The FY 2008 proposed budget and associated FTEs for the activities for the **Emergency Response** program are included in Table FK0-4.

Key Result Measures

Program 1: Emergency Response

Manager(s): Major General David F. Wherley, Jr.

Supervisor(s): Major General David F. Wherley, Jr.

Measure 1.1: Percent of responses to District Emergency Community Call-up

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	55	100	100	100	100
Actual	100	100	-	-	-

Note: FY 2006 target increased from 55 to 100 (2/18/05).

Measure 1.2: Percent of support mission requests (crowd control, nuisance property abatement, abandoned vehicle removal and snow emergency supports) honored

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	92.68	-	-	-

Note: New measure in FY 2005.

Community Support

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$126,023	\$702,870	\$576,847	457.7
FTEs	2.0	10.2	8.2	410.0

Program Description

The National Guard's national mission is to participate in local, state, and national programs that add value to America.

In keeping with this mission, the **Community Support** program actively sponsors a variety of youth programs, including a two-phase Drug Education for Youth (DEFY) program, a 14-day Youth Leaders Camp for students in the Washington, D.C. metropolitan area, and the National Guard Youth ChalleNGe program.

Through a cooperative enforcement program, the D.C. National Guard also supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in the counter drug effort.

This program contains the following 4 activities:

- **Youth Services** - improves the values, skills, education, self-discipline, and employment potential of at-risk youth by exposing them to the technological environments of and positive role models on military bases and installations;
- **Community Volunteers** - provides planning, operations and logistics coordination, and information to event organizers and the public to conduct events in a safe environment;
- **Law Enforcement Services** - provides skilled personnel, specialized equipment, and facilities to support law enforcement agencies and community-based organizations in response to the threat of narcotics in the community; and
- **Community Displays and Outreach Efforts** - provides support and outreach within the community to further the values of the National Guard.

The FY 2008 proposed budget and associated FTEs for the activities for the **Community Support** program are included in Table FK0-4.

Key Result Measures

Program 2: Community Support

Manager(s): Major General David F. Wherley, Jr.

Supervisor(s): Major General David F. Wherley, Jr.

Measure 2.1: Percent of new recruits who are DC residents

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	25	34	34	100	100
Actual	72.62	100	-	-	-

Note: At the agency's request the FY 2008 target is increased from 40% (3/1/2007).

Measure 2.2: Percent of requests honored for participation in community events

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	100	100	100	100
Actual	95.24	96	-	-	-

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

Measure 2.3: Youth leaders camp completion/graduation rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	100	100	100	100
Actual	100	98.29	-	-	-

Note: New measure in FY 2005.

Measure 2.4: ChalleNGe program completion rate

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	100	100
Actual	N/A	0	-	-	-

Note: FY 2008 target is increased from 95%, per agency request (3/1/2007).

Agency Management

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,078,840	\$1,884,439	\$805,600	74.7
FTEs	0.0	8.0	8.0	N/A

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table FK0-4.

Key Result Measures

Program 3: Agency Management

Manager(s): Major General David F. Wherley,
Jr.

Supervisor(s): Major General David F. Wherley,
Jr.

Measure 3.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	63	63	63	63
Actual	N/A	-	-	-	-

Note: New measure for FY 2006.

Measure 3.2: Percent of Key Result Measures achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	100	86	-	-	-

Homeland Security and Emergency Management Agency

www.dcema.dc.gov

Telephone: 202-727-6161

Pursuant to the *Homeland Security, Risk Reduction, and Preparedness Amendment Act (B16-242) of 2006* (A16-0618), effective March 19, 2007, the District of Columbia Emergency Management Agency (DCEMA) has been renamed the Homeland Security and Emergency Management Agency (HSEMA). With this change and subject to approval by the Department of Homeland Security (DHS), HSEMA assumes all State Administrative Agency (SAA) functions and responsibilities for DHS grants awarded to the District and the National Capitol Region. Prior to this change, the Office of the City Administrator was the assigned SAA.

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$7,395,085	\$6,695,446	\$95,494,913	1,326.3
FTEs	36.0	39.0	43.5	11.5

The mission of the Homeland Security and Emergency Management Agency (HSEMA) is to administer a comprehensive community-based emergency management program in partnership with residents, businesses, and visitors to the District of Columbia. The goal is to save lives, protect property, and safeguard the environment.

Fast Facts...

- Number of city residents who have participated in exercises designed to practice neighborhood emergency response based on local community plans **437**
- Number of students enrolled in 56 sessions of nine courses **1,144**
 - Adult First Aid/CPR/AED.
 - Continuity of Operations Planning (COOP).
 - Joint information Center (JIC) training for public information officers.
 - Incident Management/Unified Command Training for firefighters
 - Emergency Liaison Officer (ELO) training.
 - Emergency Response to Domestic Biological Incidents
 - Web EOC training.
 - Automated Critical Assessment Management Systems
 - National Incident Management System (NIMS)/ Incident Command (ICS).
- Number of residents on the Alert DC emergency notification system **25,225**

HSEMA executes its mission in coordination with federal, District, regional, and private-sector entities.

HSEMA's goals and program/activity structure reflect the Emergency Management Accreditation Program's (EMAP) assessment standards. EMAP is a set of criteria designed to increase the effectiveness of an emergency management program by evaluating its organization, resources, plans, and capabilities against defined standards. EMAP standards are based on the *National Fire Protection Association (NFPA) 1600 - Standard for Disaster/Emergency Management and Business Continuity Programs*.

HSEMA plans to fulfill its mission by achieving the following strategic result goals linked to EMAP standards:

- Standard operating procedures shall be established and implemented for response to credible hazards identified for the District of Columbia (EMAP Standard 3-9.3): Increase by 90.0 percent the major disasters/emergency responses that achieve 90.0 percent compliance with response plans;
- The entity shall implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated (EMAP Standard 3-4.1): Identify and prioritize by cost reduction measures 18 potential hazards that adversely threaten or impact the District of Columbia;
- A disaster/emergency management program shall include the development of plans (EMAP Standard 3-6.1): Update and revise 31 Emergency Operations Plans;
- The entity shall develop, coordinate, and implement operational procedures to support the program (EMAP Standard 3-9.1): Ensure 90.0 percent of community clusters are ready and prepared for disasters or other emergen-

cies. The state of readiness and preparedness will be determined annually by established standards for the presence and awareness of disaster plans, awareness and preparedness by households, training of trainers, exercises, and leadership teams in place;

- The entity shall develop and maintain a reliable system to alert official and emergency response personnel (EMAP Standard 3-8.2): Implement new technology that enables HSEMA to be the regional hub for the real-time communication and sharing of data with all key regional partners;
- The objective of training shall be to create awareness and enhance the skills required to develop, implement, maintain, and execute the program (EMAP Standard 3-11.2): Ensure that 90.0 percent of targeted Cabinet leaders, directors, and senior aides are actively involved in, and in regular attendance at the Mayor's Emergency Preparedness Council meetings and multi-discipline tabletop exercises;
- Personnel shall be trained in the entity's incident management system, including awareness of the operating systems of federal, state and local governments, first responder, and volunteer organizations (EMAP Standard 3-11.4): Train 500 District agency employees and community volunteers to serve as emergency first responders; and
- The entity shall develop financial and administrative procedures to support the program before, during, and after an emergency or disaster (EMAP Standard 3-14): Implement new and expanded responsibilities to ensure greater efficiencies and maintain institutional knowledge and expertise.

Gross Funds

Funding by Source

Tables BN0-1 and 2 show the sources of funding and full-time equivalents (FTEs) by fund type for the Homeland Security and Emergency Management Agency.

Table BN0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	3,007	4,377	4,792	5,014	223	4.6
Total for General Fund	3,007	4,377	4,792	5,014	223	4.6
Federal Resources						
Federal Grant Funds	282	763	1,904	90,480	88,577	4,653.1
Total for Federal Resources	282	763	1,904	90,480	88,577	4,653.1
Intra-District Funds						
Intra-District Funds	3,406	2,255	0	0	0	N/A
Total for Intra-District Funds	3,406	2,255	0	0	0	N/A
Gross Funds	6,695	7,395	6,695	95,495	88,799	1,326.3

*Percent Change is based on whole dollars.

Table BN0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	10.0	32.0	26.0	30.5	4.5	17.3
Total for General Fund	10.0	32.0	26.0	30.5	4.5	17.3
Federal Resources						
Federal Grant Funds	25.0	1.0	13.0	13.0	0.0	0.0
Total for Federal Resources	25.0	1.0	13.0	13.0	0.0	0.0
Intra-District Funds						
Intra-District Funds	1.0	3.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	1.0	3.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	36.0	36.0	39.0	43.5	4.5	11.5

The agency's proposed budget is \$95,494,913, representing an increase of \$88,799,467 or 1,326.3 percent, over the FY 2007 approved budget of \$6,695,446. This funding includes 43.5 FTEs, an increase of 4.5 FTEs over the FY 2007 approved level.

General Fund

Local Funds. The proposed budget is \$5,041,420, an increase of \$222,597 or 4.6 percent, over the FY 2007 approved budget of \$4,791,824. This funding includes 30.5 FTEs, an increase of 4.5 FTEs or 17.3 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments:

- An increase of \$91,532 in personal services to fully fund the FY 2008 Schedule A, including approved pay raises, projected grade/step increases, and fringe benefits;
- A decrease of \$102,831 in projected overtime costs;
- A decrease of \$30,000 in contractual services;
- A decrease of \$18,783 in other services and charges; and
- **Fixed Costs.** A net increase of \$162,233 in fixed costs consisting of increases of \$185,179 in occupancy, \$134,189 in rent, \$28,201 in energy, \$9,719 in security services, and \$2,780 in janitorial services, offset by a decrease of \$197,835 in telecommunication costs.

Policy Initiatives:

- An increase of \$419,353 in personal services and 4.5 FTEs associated with the *Homeland Security, Risk Reduction, and Preparedness Amendment Act of 2006*. This increase does not represent all resources required to implement this Act;
- An increase of \$200,000 to support community events requiring emergency closures and planning; and
- A decrease of \$400,000 in rent to rescind the proposed move of the emergency warehouse away from the Unified Communications Center.
- A decrease of \$72,000 in janitorial services

due to Office of Property Management estimates showing no cost to HSEMA for janitorial services.

- **Transfers.** A decrease of \$26,907 in nonpersonal services for an intra-District transfer to the Department of Human Resources for the cost of services provided by this agency.

Federal Funds

Federal Grants. The proposed budget is \$90,480,493, an increase of \$88,576,871, or \$4,653.1 percent over the FY 2007 approved budget of \$1,903,622. This funding includes 13.0 FTEs, unchanged from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments:

- An increase of \$27,245 in the Emergency Management Performance grant in the Preparedness and Protection program; and
- A decrease of \$248,374 in the Pre-Disaster Mitigation grant in the Preparedness and Protection program.

Policy Initiatives:

- An increase of \$88,798,000 in nonpersonal services in the Homeland Security/State Activity of Homeland/Emergency Management program representing the District's grants from the United States Department of Homeland Security that have been transferred from the Office of the City Administrator pursuant to the *Homeland Security, Risk Reduction, and Preparedness Amendment Act of 2006*. The exact amounts and allocations for each active grant award will be established through the grant budget modification process. For eligible approved projects and costs, these funds may be transferred via the Intra-District budget process to various District agencies.

Please note: For a breakdown of each individual federal grant that in total comprise this fund type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** volumes.

Performance-Based Program

Expenditure by Comptroller Source Group

Table BN0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BN0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	2,183	2,235	2,283	2,825	542	23.7
12 Regular Pay - Other	103	288	0	0	0	N/A
13 Additional Gross Pay	48	155	172	61	-110	-64.3
14 Fringe Benefits - Curr Personnel	392	408	320	479	159	49.8
15 Overtime Pay	237	168	302	229	-73	-24.1
Subtotal Personal Services (PS)	2,963	3,253	3,077	3,594	518	16.8
20 Supplies and Materials	106	16	43	43	0	0.0
30 Energy, Comm. and Bldg Rentals	89	95	401	429	28	7.0
31 Telephone, Telegraph, Telegram, Etc	542	661	910	712	-198	-21.8
32 Rentals - Land and Structures	0	0	266	1	-266	-99.8
33 Janitorial Services	32	41	69	0	-69	-99.6
34 Security Services	78	113	130	139	10	7.5
35 Occupancy Fixed Costs	66	25	131	316	185	141.3
40 Other Services and Charges	1,475	2,311	1,015	1,087	72	7.1
41 Contractual Services - Other	428	383	620	342	-278	-44.9
50 Subsidies and Transfers	-204	0	0	88,798	88,798	N/A
70 Equipment & Equipment Rental	1,121	318	33	33	0	0.0
91 Expense Not Budgeted Others	0	178	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	3,732	4,142	3,619	91,901	88,282	2,439.6
Total Proposed Operating Budget	6,695	7,395	6,695	95,495	88,799	1,326.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table BN0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Homeland Security and Emergency Management agency.

Table BN0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management (1000)								
Property Management (1030)	937	978	845	-133	0.0	0.0	0.0	0.0
Information Technology (1040)	200	308	308	0	0.0	0.0	0.0	0.0
Financial Management (1050)	16	0	0	0	0.0	0.0	0.0	0.0
Fleet Management (1070)	0	21	42	21	0.0	0.0	0.0	0.0
Communications (1080)	597	810	612	-198	0.0	0.0	0.0	0.0
Subtotal: Agency Management (1000)	1,749	2,116	1,806	-310	0.0	0.0	0.0	0.0
Preparedness and Protection (2000)								
Planning (2100)	4,058	2,837	2,465	-371	19.0	19.0	19.0	0.0
Operations and Procedures (2200)	-25	0	0	0	0.0	0.0	0.0	0.0
Hazard Mitigation (2300)	56	0	0	0	0.0	0.0	0.0	0.0
Training (2400)	52	0	0	0	0.0	0.0	0.0	0.0
Logistics and Facilities (2600)	50	5	5	0	0.0	0.0	0.0	0.0
Crisis Comm, Pub Education & Inform (2700)	137	5	5	0	1.0	0.0	0.0	0.0
Hazard Identification and Risks Assessment (2800)	5	5	5	0	0.0	0.0	0.0	0.0
Day-to-day Communications and Warning (2900)	5	5	5	0	0.0	0.0	0.0	0.0
Subtotal: Preparedness and Protection (2000)	4,338	2,857	2,485	-371	20.0	19.0	19.0	0.0
Incident and Event Management (3000)								
Incident Command and Disaster (3100)	1,197	1,486	1,729	244	16.0	20.0	20.0	0.0
Special Events (3200)	0	10	10	0	0.0	0.0	0.0	0.0
Relocations and Special Projects (3300)	166	228	228	0	0.0	0.0	0.0	0.0
Subtotal: I&EM (3000)	1,363	1,723	1,967	244	16.0	20.0	20.0	0.0
Homeland Security/Emergency Management Agency (4000)								
Homeland Security /State (4100)	0	0	89,237	89,237	0.0	0.0	4.5	4.5
Subtotal: HSEMA (4000)	0	0	89,237	89,237	0.0	0.0	4.5	4.5
Year-End Close (9960)								
No Activity Assigned	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Year-End Close (9960)	-3	0	0	0	0.0	0.0	0.0	0.0
Payroll Default Program (9980)								
No Activity Assigned	-52	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Payroll Default Program (9980)	-52	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	7,395	6,695	95,495	88,799	36.0	39.0	43.5	4.5

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

Budgeting

The Homeland Security and Emergency Management agency operates through the following 4 programs:

Preparedness and Protection

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,856,576	\$2,485,263	-\$371,313	-13.0
FTEs	19.0	19.0	0.0	0.0

Program Description

In partnership with the residents, businesses, and visitors to the District of Columbia, the **Preparedness and Protection** program administers a comprehensive community-based emergency management program aimed at a collaborative effort to save lives, protect property, and safeguard the environment.

This program contains the following 8 activities described as follows:

- **Planning** - Provide planning, training, and education to individuals and organizations in the District of Columbia and surrounding jurisdictions, with the goal of saving lives, protecting property, and safeguarding the environment;
- **Operations and Procedures** - Develop, coordinate, and implement operational plans and procedures that are central to effective disaster response and recovery;
- **Hazard Mitigation** - Target mitigation resources and activities to lessen the effects of disasters on citizens, communities, businesses, and industries;
- **Training** - Assess, develop, and implement a training/educational program for public/private officials and emergency response personnel;
- **Logistics and Facilities** - Identify, locate, acquire, distribute, and account for services, resources, materials, and facilities required to support emergency management activities;
- **Crisis Communications, Public Education, and Information Dissemination** - Educate the general public on the nature of hazards and protective measures, and provide an awareness of the responsibilities of govern-

- ment and individuals during an emergency;
- **Hazard Identification and Risk Assessment** - Identify hazards and assess risks to people and public/private property; and
- **Day-to-Day Communication and Warning** - Establish, use, maintain, augment, and provide backup for communications devices required in day-to-day emergency and response operations; and disseminate to government officials and the public timely forecasts of all hazards requiring emergency response actions.

The FY 2008 proposed budget and associated FTEs for the activities for the **Preparedness and Protection** program are included in Table BN0-4.

Key Result Measures

Program 1: Preparedness and Protection

Manager(s): Chris Voss, Chief, Training Exercise, Mitigation and Planning Division

Supervisor(s): Darrell L. Darnell, Director

Measure 1.1: Percentage of District Response Plan (DRP) update functions completed annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.2: Percentage of "EMAP Maintenance Matrix" requirements that is satisfied annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.3: Percentage of Risk Assessment/SOP/Plan inventory that is reviewed and updated annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.4: Percentage of "all-hazards mitigation" community events participated in or conducted annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	117.24	120	-	-	-

Measure 1.5: Percentage of targeted community out-

reach activities completed annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	270.83	960	-	-	-

Measure 1.6: Percentage of centralized emergency preparedness training functions completed annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	131.25	100	-	-	-

Measure 1.7: Percentage of necessary full-scale exercises completed annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.8: Percentage of necessary tabletop exercises completed annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.9: Percentage of emergency preparedness facilities reviewed and/or updated annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Measure 1.10: Percentage of community cluster plans that is reviewed and updated annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.11 Percentage of key asset and critical infrastructure that is updated for hazard potential annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	187.5	100	-	-	-

Measure 1.12 Percentage of weekly tiered and multi-form tests of the internal notification system completed annually, with reports on agencies' compliance submitted to the EPC co-chairs quarterly

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.13 Percentage of weekly unannounced tests of the emergency alert system completed annually

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	95.83	100	-	-	-

Incident and Event Management

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,723,070	\$1,966,829	\$243,759	14.1
FTEs	20.0	20.0	0.0	0.0

Program Description

The Incident and Event Management program provides coordinated critical and essential services during and immediately after emergencies, disasters, special events, and demonstrations. The primary goals are expediting the return to a state of normality and guarding against the effects of future incidents.

This program contains the following 3 activities described as follows:

- **Incident Command and Disaster Mitigation** - Provide 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;
- **Special Events** - Provide planning, operations, and logistics coordination and information to event organizers and the public. This allows events to be successfully conducted in a safe environment; and

- **Relocations and Special Projects** - Provide short-term alternate housing and other essential personal needs to displaced residents.

The FY 2008 proposed budget and associated FTEs for the activities for the **Incident and Event Management** program are included in Table BN0-4.

Key Result Measures

Program 2: Incident and Event Management

Manager(s): Kerry Payne, Deputy Operations

Chief; Mark Brown, Deputy Director

Supervisor(s): Darrell L. Darnell, Director

Measure 2.1: Percentage of street closure applications processed within 15 business days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	100	100	100	100
Actual	100	100	-	-	-

Measure 2.2: Percentage of tenants displaced by the District Government that are housed in a safe environment within 24 hours

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	100	100	100	100
Actual	100	0	-	-	-

Note: There were no events (fires and/or other emergencies) that resulted in the District Government displacing tenants during FY 2004 or FY 2006.

Homeland Security

	FY 2007		FY 2008		Change	
					Amt.	%
Budget	\$0	\$89,236,750	\$89,236,750			N/A
FTEs	0.0	4.5	4.5			N/A

Program Description

Pursuant to the *Homeland Security, Risk Reduction, and Preparedness Amendment Act of 2006*, this new **Homeland Security** program will identify and mitigate threats, risks, and vulnerabilities within the District of Columbia.

Responsibilities include:

- Identifying public infrastructure and other public assets, assessing vulnerability, and addressing priority needs;

- Establishing measurable readiness priorities and targets that balance the potential threat and magnitude of terrorist attacks, major disasters, and other emergencies with the resources required to prevent, respond to, and recover from such events;
- Establishing readiness metrics and performance measures for preparedness in the areas of prevention, protection, response, and recovery;
- Assisting residents and public and private entities in emergency preparedness; and
- Coordinating with federal, state, and regional authorities, and with private entities.

This program contains the following two activities described as follows:

- **Homeland Security / Regional** – Activity associated with the agency’s role as the SAA for DHS grants to the National Capital Region (NCR).
- **Homeland Security / State** – Activity associated with DHS grants awarded to the District.

The FY 2008 budget and associated FTEs for the activities for the **Homeland Security** program are included in Table BN0-4.

Agency Management Program

	FY 2007		FY 2008		Change	
					Amt.	%
Budget	\$2,115,801	\$1,806,071	-\$309,730			-14.6
FTEs	N/A	N/A	N/A			N/A

Program Description

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

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table BN0-4.

Key Result Measures

Program 3: Agency Management

Manager(s): Chris Voss, Chief, Training Exercise, Mitigation and Planning Division; Tanya Mitchell, Emergency Management/Special Events Coordinator

Supervisor(s): Darrell L. Darnell, Director

Measure 3.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	66.7	58.3	-	-	-

Measure 3.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	100	93.3	-	-	-

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 2008 **Operating Appendices** volume.

Commission on Judicial Disabilities and Tenure

www.dc.gov

Telephone: 202-727-1363

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$226,928	\$232,772	\$247,770	6.4
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 by making determinations concerning discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts.

The commission is established as set forth in Section 11-1521 of the District of Columbia Official Code, and is comprised of 5 appointed members who are assisted by the agency's staff in conducting their mission.

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

- Providing administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission.

Gross Funds

The agency's proposed budget is \$247,770, representing an increase of \$14,998, or 6.4 percent over the FY 2007 approved budget of \$232,772. This funding supports 2.0 FTEs, no change from FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$247,770, representing an increase of \$19,998, or 8.8 percent over the FY 2007 approved budget of \$227,772. This funding supports 2.0 FTEs, no change from FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$18,899 in personal services in the Judicial Disabilities and Tenure program associated with projected FY 2008 costs for salaries, scheduled step increases and fringe benefits costs; and
- A net decrease of \$141 in nonpersonal services that is comprised of a reduction of \$638 for telephone costs; a decrease of \$503 in equipment, partly offset by an increase of \$1,000 in other services and charges to reflect projected FY 2008 agency costs.

Policy Initiatives

- An increase of \$1,240 to reflect full funding for projected fringe benefits costs for the agency's staff.

Private Grant Funds

The proposed budget is \$0, a decrease of \$5,000 or 100 percent, from the FY 2007 approved budget of \$5,000. The FY 2007 budget represented an error that was corrected during FY 2007; the agency does not receive private grant funds.

Funding by Source

Tables DQ0-1 and 2 show the source of funds and full-time equivalents (FTEs) by fund type for the Commission on Judicial Disabilities and Tenure.

Table DQ0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	204	227	228	248	20	8.8
Total for General Fund	204	227	228	248	20	8.8
Private Funds						
Private Grant Funds	0	0	5	0	-5	-100.0
Total for Private Funds	0	0	5	0	-5	-100.0
Gross Funds	204	227	233	248	15	6.4

*Percent Change is based on whole dollars.

Table -DQ0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	2.0	2.0	2.0	2.0	0.0	0.0
Total for General Fund	2.0	2.0	2.0	2.0	0.0	0.0
Total Proposed FTEs	2.0	2.0	2.0	2.0	0.0	0.0

Expenditure by Comptroller Source Group

Table DQ0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DQ0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	135	161	157	172	15	9.7
13 Additional Gross Pay	0	5	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	20	20	19	24	5	26.1
Subtotal Personal Services (PS)	155	186	176	196	20	11.4
20 Supplies and Materials	3	2	4	4	0	0.0
31 Telephone, Telegraph, Telegram, Etc.	2	1	5	4	-1	-13.4
40 Other Services and Charges	14	17	23	19	-4	-17.4
41 Contractual Services - Other	29	18	20	20	0	0.0
70 Equipment & Equipment Rental	1	3	5	4	-1	-10.3
Subtotal Nonpersonal Services (NPS)	50	41	57	52	-5	-9.1
Total Proposed Operating Budget	204	227	233	248	15	6.4

*Percent Change is based on whole dollars.

Expenditure by Program

Table DQ0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Commission on Judicial Disabilities and Tenure.

Table DQ0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management (1000)								
Personnel (1010)	6	0	0	0	0.0	0.0	0.0	0.0
Information Technology (1040)	180	0	0	0	2.0	0.0	0.0	0.0
Subtotal: Agency Management (1000)	186	0	0	0	2.0	0.0	0.0	0.0
JUDICIAL DISABILITIES TENURE (2000)								
Commission Administration and Support (2100)	41	233	248	15	0.0	2.0	2.0	0.0
Subtotal: Judicial Disabilities Tenure (200)	41	233	248	15	0.0	2.0	2.0	0.0
Total Proposed Operating Budget	227	233	248	15	2.0	2.0	2.0	0.0

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

Performance-Based Program Budgeting

The Commission on Judicial Disabilities and Tenure operates through the following program:

Judicial Disabilities and Tenure

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$232,772	\$247,770	\$14,998	6.4
FTEs	2.0	2.0	0.0	0.0

Program Description

The Judicial Disabilities and Tenure program purpose is to preserve an independent and fair judiciary by making determinations concerning discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts.

This program contains the following activity:

- **Commission Administration and Support** - Provides administrative support to the Judicial Disabilities and Tenure Commission to ensure that the Commission fulfills its mission.

The FY 2008 proposed budget and associated FTEs for the activities for the Judicial Disabilities and Tenure program are included in Table DQ0-4.

Key Result Measures

Program 1: Judicial Disabilities and Tenure

Manager(s): Cathaee Hudgins, Executive Director

Supervisor(s): William P. Lightfoot, Chairperson

Measure 1.1: Percent of judicial misconduct complaints disposed of

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	86.67	81.6	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.2: Percent of judicial misconduct investigations completed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	75	68.4	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.3: Percent of judicial reappointment evaluations completed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.4: Percent of fitness reviews for senior judges completed

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	83.33	100	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Agency Management Program

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$0.0	\$0.0	\$0.0	0.0
FTEs	0.0	0.0	0.0	0.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. However, due to the small size of the agency its centralized administrative costs are not separated from its program budget.

The FY 2008 budget and associated FTEs for the activities for the Agency Management program are included in Table DQ0-4.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Cathaee Hudgins, Executive Director

Supervisor(s): William P. Lightfoot, Chairperson

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	N/A	-	-	-	-

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	25	50	-	-	-

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 2008 **Operating Appendices** volumes.

Judicial Nomination Commission

www.dc.gov

Telephone: 202-727-1363

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$122,409	\$131,000	\$143,794	9.8
FTEs	1.0	1.0	1.0	0.0

The mission of the Judicial Nomination Commission is to screen, select, and recommend candidates to the President of the United States for nomination to judicial vacancies on the District of Columbia Superior Court and the Court of Appeals, and to appoint the chief judges to those courts.

The agency is created within the District's Home Rule Charter and is established pursuant to the provisions of Section 1-204.34 of the District of Columbia Official Code.

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

- Continuing to solicit highly qualified applicants to fill vacancies within the required 60-day period either prior to, or following the occurrence of, a vacancy as indicated by the agency's statute;
- Continuing to perform thorough background investigations, screenings, and evaluations of applicants for judicial vacancies; and
- By the end of FY 2007, create and maintain the commission's website for the purpose of improving the agency's ability to advertise and recruit potential candidates for judicial vacancies.

Funding by Source

Tables DV0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Judicial Nomination Commission.

Table DV0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	103	122	131	144	13	9.8
Total for General Fund	103	122	131	144	13	9.8
Gross Funds	103	122	131	144	13	9.8

*Percent Change is based on whole dollars.

Table DV0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	1.0	1.0	1.0	1.0	0.0	0.0
Total for General Fund	1.0	1.0	1.0	1.0	0.0	0.0
Total Proposed FTEs	1.0	1.0	1.0	1.0	0.0	0.0

Gross Funds

The agency's proposed budget is \$143,794 representing an increase of \$12,794, or 9.8 percent over the FY 2007 approved budget of \$131,000. This funding supports 1.0 FTE, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$143,794 representing an increase of \$12,794, or 9.8 percent over the FY 2007 approved budget of \$131,000. This funding supports 1.0 FTE, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$7,508 in personal services in the Commission Administration and Support activity in the Judicial Nomination program to cover projected costs for agency staff; and
- A net decrease of \$1,880 in telephone fixed costs to align with OCTO's estimates, in the Commission Administration and Support activity in the Judicial Nomination program.

Policy Initiatives

- An increase of \$7,166 in the Judicial Nomination program to provide for fringe benefit costs at the projected FY 2008 level.

Expenditure by Comptroller Source Group

Table DV0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DV0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	68	78	76	86	10	13.1
14 Fringe Benefits - Curr Personnel	13	14	11	16	5	41.5
Subtotal Personal Services (PS)	81	92	87	102	15	16.8
20 Supplies and Materials	4	2	6	6	0	0.0
31 Telephone, Telegraph, Telegram, etc.	0	0	2	0	-2	-100.
40 Other Services and Charges	16	19	17	17	0	0.0
41 Contractual Services - Other	2	8	16	16	0	0.0
70 Equipment & Equipment Rental	1	1	3	3	0	0.0
Subtotal Nonpersonal Services (NPS)	23	31	44	42	-2	-4.3
Total Proposed Operating Budget	103	122	131	144	13	9.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table DV0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Judicial Nomination Commission.

Table DV0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Judicial Nomination (2000)								
Advertising Judicial Vacancies (2100)	5	0	0	0	0.0	0.0	0.0	0.0
Commission Admin. and Support (2500)	117	131	144	13	0.0	1.0	1.0	0.0
Subtotal: Judicial Nomination (2000)	122	131	144	13	0.0	1.0	1.0	0.0
Agency Management (1000)								
Personnel (1010)	0	0	0	0	1.0	0.0	0.0	0.0
Subtotal: Agency Management	0	0	0	0	1.0	0.0	0.0	0.0
Total Proposed Operating Budget	122	131	144	13	1.0	1.0	1.0	0.0

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

Performance-Based Program Budgeting

The **Judicial Nomination Commission** operates through the following 2 programs:

Judicial Nomination

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$131,000	\$143,794	\$12,794	9.8
FTEs	1.0	1.0	0.0	0.0

Program Description

The **Judicial Nomination** program screens, selects, and recommends to the President of the United States qualified candidates for nomination to judicial vacancies.

This program contains the following 4 activities:

- **Advertising Judicial Vacancies** – provides posting and promoting of judicial vacancies so that the best-qualified candidates can be identified and recruited.
- **Background Investigations of Applicants** - provides background checks and reviews experience to assess qualifications of candidates to be submitted to the President of the United States so that the judicial vacancies can be filled successfully.
- **Implementing Commission Meetings** - provides analyses and prepares reports and other information pertaining to the filling of judicial vacancies.
- **Candidate Recommendation** – provides the President of the United States with panels consisting of the best-qualified candidates to fill judicial vacancies within the legally mandated time frame in compliance with the Judicial Nomination Commission's statutory requirement.

The FY 2008 budget and associated FTEs for the activities for the **Judicial Nomination** program are included in Table DV0-4.

Key Result Measures

Program 1: Judicial Nomination

Manager(s): Peggy Williams Smith, Director

Supervisor(s): Peggy Williams Smith, Director

Measure 1.1: Percent of candidate panels for judicial vacancies presented within 60 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.2: Percent of required background investigations conducted and completed on judicial vacancy applicants

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: Per the agency's request, the wordings of this KRM is changed from "Percent of background investigations conducted and completed on judicial vacancy applicants" (1/3/07).

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$0.0	\$0.0	\$0.0	N/A
FTEs	0.0	0.0	0.0	N/A

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Due to the small size of this agency, its centralized administrative costs are not separated from its program budget. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table DV0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Peggy Williams Smith, Director

Supervisor(s): Peggy Williams Smith, Director

Measure 2.1: Percent of Mayor’s Customer Service Standards met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	63	63	63	63
Actual	N/A	-	-	-	-

Note: New measure in FY 2006.

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	N/A	67	-	-	-

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 2008 Operating Appendices volumes.

Office of Police Complaints

www.policecomplaints.dc.gov

Telephone: 202-727-3838

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$2,082,227	\$2,312,285	\$2,473,348	7.0
FTEs	18.0	22.3	22.3	0.0

The mission of the Office of Police Complaints (OPC), is to provide the public with independent, fair, and timely investigation and resolution of police misconduct complaints filed by the public against officers of the Metropolitan Police Department (MPD) and the D.C. Housing Authority Police Department (DCHAPD).

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

- Decrease the number of incidents of police misconduct;
- Increase confidence in OPC by citizens, management, and rank-and-file officers of MPD and DCHAPD;
- Resolve complaints in a timely, efficient, and professional manner;
- Increase community awareness of OPC's authority, mission, and processes so that citizens are empowered by knowing their rights and how to contact OPC if they become a victim of police misconduct; and
- Increase understanding between police and citizens by continuing to refer appropriate complaints to mediation.

Fast Facts...

■ Total number of complaints received by OPC in FY 2006 were 414.	27 percent increase
■ Number of open complaints under investigation decreased in FY 2006.	8 percent decrease
■ 130 complaints mediated by OPC that led to agreement between officers and citizens.	72 percent increase
■ Percentage of sustained complaints that led to discipline of officers by MPD.	100 percent
■ Countries with delegations that visited OPC to discuss police accountability issues in FY 2006.	3 Countries

Funding by Source

Tables FH0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of Police Complaints.

Table FH0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	1,715	2,082	2,312	2,473	161	7.0
Total for General Fund	1,715	2,082	2,312	2,473	161	7.0
Gross Funds	1,715	2,082	2,312	2,473	161	7.0

*Percent Change is based on whole dollars.

Table FH0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	19.0	18.0	22.3	22.3	0.0	0.0
Total for General Fund	19.0	18.0	22.3	22.3	0.0	0.0
Total Proposed FTEs	19.0	18.0	22.3	22.3	0.0	0.0

Gross Funds

The agency's proposed budget is \$2,473,348 representing an increase of \$161,063, or 7.0 percent over the FY 2007 approved budget of \$2,312,285. This funding supports 22.3 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$2,473,348 representing an increase of \$161,063, or 7.0 percent over the FY 2007 approved budget of \$2,312,285. This funding supports 22.3 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$302,206 to restore funding in personal services across various activities and programs so that the agency can maintain its current level of service;
- An increase of \$20,000 in supplies and materials across various activities in the Complaint Resolution program due to redirection of funds from the Agency Management program;
- An increase of \$13,437 in other services and charges across all activities in the Complaint Resolution program;
- An increase of \$20,950 in contractual services across all activities in the Complaint Resolution program;
- An increase of \$11,634 in equipment and equipment rental across all activities in the Complaint Resolution program;

- An increase of \$5,400 in other services and charges in the Public Relations program;
- A decrease of \$190,313 personal services costs in the Agency Management program due to redirection of funds to the Policy Recommendation program;
- A decrease of \$18,000 in supplies and materials in the Agency Management program due to redirection of funds to the Complaint Resolution program;
- A decrease of \$9,391 in other services and charges across various activities in the Agency Management program;
- A decrease of \$30,050 in contractual services across various activities in the Agency Management program;
- A decrease of \$14,000 in equipment and equipment rental across various activities in the Agency Management program;
- A decrease of \$24,691 in personal services in various activities in the Complaint Resolution program;
- A decrease of \$15,329 in personal services in various activities in the Public Relations program; and
- **Fixed Costs.** A net increase in fixed costs of \$26,210, which includes increases of \$4,593 in Telephone, \$383,597 in Rental, and a decrease of \$361,980 in Energy.

Policy Initiatives

- An increase of \$75,000 in the Investigation activity of the Complaint Resolution program to fund personal services increases. The \$75,000 is to offset a shortfall in the agency's personal services budget as a result of the non-union pay parity and cost-of-living adjustments;
- An increase of \$5,000 in personal services in overtime in the Complaint Resolution program to provide resources for monitoring First Amendment rights during demonstrations;
- An increase of \$4,074 in the Agency Management Program; and
- A decrease of \$21,074 in nonpersonal services that represents funding transferred to the Department of Human Resources for the cost of services provided by that agency.

Expenditure by Comptroller Source Group

Table FH0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FH0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	743	809	1,317	1,218	-99	-7.5
12 Regular Pay - Other	256	444	0	249	249	N/A
13 Additional Gross Pay	33	16	25	0	-25	-100.0
14 Fringe Benefits - Curr Personnel	172	216	248	270	21	8.6
15 Overtime Pay	0	0	0	5	5	N/A
Subtotal Personal Services (PS)	1,205	1,485	1,591	1,742	152	9.5
20 Supplies and Materials	29	16	18	20	2	11.1
30 Energy, Comm. and Bldg Rentals	215	0	364	0	-364	-100.0
31 Telephone, Telegraph, Telegram, Etc	0	27	29	18	-10	-36.2
32 Rentals - Land and Structures	0	312	0	384	384	N/A
40 Other Services and Charges	71	76	64	73	9	14.8
41 Contractual Services - Other	110	114	184	175	-9	-4.9
70 Equipment & Equipment Rental	85	51	63	61	-2	-3.8
Subtotal Nonpersonal Services (NPS)	510	597	722	731	9	1.3
Total Proposed Operating Budget	1,715	2,082	2,312	2,473	161	7.0

*Percent Change is based on whole dollars.

Expenditure by Program

Table FH0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Police Complaints.

Table FH0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Agency Management Program (1000)								
No Activity Assigned	1,559	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	-55	120	100	-21	18.0	1.0	1.8	0.8
Training and Employee Development (1015)	29	22	15	-7	0.0	0.0	0.0	0.0
Contracting and Procurement (1020)	0	77	65	-12	0.0	1.0	1.0	0.0
Property Management (1030)	360	397	398	1	0.0	0.0	0.0	0.0
Information Technology (1040)	51	131	76	-54	0.0	0.0	0.0	0.0
Financial Services (1050)	0	94	0	-94	0.0	1.0	0.0	-1.0
Legal Services (1060)	0	0	24	24	0.0	0.0	0.5	0.5
Fleet Management (1070)	3	6	5	-2	0.0	0.0	0.0	0.0
Customer Service (1085)	0	132	45	-88	0.0	2.0	1.0	-1.0
Subtotal: Agency Management Program (1000)	1,947	979	726	-253	18.0	5.0	4.3	-0.8
Complaint Resolution (2000)								
Investigation (2010)	0	979	1,157	179	0.0	13.5	14.0	0.5
Adjudication (2020)	90	120	87	-34	0.0	0.5	0.0	-0.5
Mediation (2030)	41	65	42	-24	0.0	1.3	0.0	-1.3
Subtotal: Complaint Resolution (2000)	131	1,164	1,286	121	0.0	15.3	14.0	-1.3
Public Relations (3000)								
Outreach (3010)	5	82	72	-10	0.0	1.0	1.0	0.0
Subtotal: Public Relations (3000)	5	82	72	-10	0.0	1.0	1.0	0.0
Policy Recommendation (4000)								
Policy Recommendation (4010)	0	87	389	302	0.0	1.0	3.0	2.0
Subtotal: Policy Recommendation (4000)	0	87	389	302	0.0	1.0	3.0	2.0
Total Proposed Operating Budget	2,082	2,312	2,473	161	18.0	22.3	22.3	0.0

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

Performance-Based Program Budgeting

The Office of Police Complaints operates through the following 4 programs:

Complaint Resolution

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$1,164,252	\$1,285,581	\$121,329	10.4
FTEs	15.3	14.0	-1.3	-8.5

Program Description

The **Complaint Resolution** program provides investigations, mediations, and adjudications for complainants, subject officers, MPD, DCHAPD, and the public so that complaints are resolved in a fair, impartial, and timely manner.

This program contains the following 3 activities:

- **Investigation** - provides investigations and produces reports for the benefit of the public, MPD, DCHAPD, and the District government so that timely, thorough, and impartial determinations are made on complaints against police officers;
- **Adjudication** - provides decisions to the complainant, subject officer, MPD, DCHAPD, and the public so that final determinations regarding police misconduct are rendered; and
- **Mediation** - provides a one-on-one forum for the complainant and subject officer to develop a better awareness and understanding of the incident that led to the filing of the complaint, and if possible, reach an agreement to resolve the conflict.

The FY 2008 proposed budget and associated FTEs for the activities for the **Complaint Resolution** program are included in Table FH0-4.

Key Result Measures

Program 1: Complaint Resolution

Manager(s): Philip K. Eure, Director

Supervisor(s): Philip K. Eure, Director

Measure 1.1: Percent of investigations completed and reports produced in six months

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	50	60	65	N/A
Actual	82.67	68.9	-	-	-

Measure 1.2: Percent of Complaint Examiner decisions issued within 120 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	90	90	90	90
Actual	86.67	80	-	-	-

Note: New measure for FY 2006. Replaces previous KRM 1.2 "Percent of decisions rendered in 90 days". A 90 day timeframe proved unrealistic due to delays beyond the agency's control.

Public Relations

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$82,152	\$72,223	-\$9,929	-12.1
FTEs	1.0	1.0	0.0	0.0

Program Description

The **Public Relations** program provides information and education for the public, DCHAPD and MPD to increase awareness of OPC's mission, authority, and processes so that the agency's services can be fully accessed.

This program contains the following activity:

- **Outreach** - provides information and education to the public, MPD and DCHAPD in order to increase awareness and understanding of OPC's function.

The FY 2008 proposed budget and associated FTEs for the activities for the **Public Relations** program are included in Table FH0-4.

Key Result Measures

Program 2: Public Relations

Manager(s): Thomas E. Sharp

Supervisor(s): Philip K. Eure, Director

Measure 2.1: Number of outreach activities attended or sponsored by OPC

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	18	18	18	18	18
Actual	18	27	-	-	

Note: Measure wording changed (5/2004).

Policy Recommendation

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$87,111	\$389,317	\$302,206	346.9
FTEs	1.0	3.0	2.0	200.0

Program Description

The **Policy Recommendation** program provides recommendations to the Mayor, the District Council, and MPD with the goal of lowering the level of police misconduct.

The program contains the following activity:

- **Policy Recommendation** - provides recommendations to the Mayor, the District Council, MPD and DCHAPD with the goal of lowering the level of police misconduct.

The FY 2008 proposed budget and associated FTEs for the activities for the **Policy Recommendation** program are included in Table FH0-4.

Key Result Measures

Program 3: Policy Recommendation

Manager(s): Philip K. Eure, Director

Supervisor(s): Philip K. Eure, Director

Measure 3.1: Actual number of policy recommendations issued

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	4	4	4	4	4
Actual	4	4	-	-	-

Note: Measure wording changed (5/2004).

Agency Management Program

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$978,770	\$726,226	-\$252,544	-25.8
FTEs	5.0	4.3	-0.7	-14.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the **Strategic Budgeting** chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table FH0-4.

Key Result Measures

Program 4: Agency Management

Manager(s): Philip K. Eure, Director; Thomas E.

Sharp

Supervisor(s): Philip K. Eure, Director

Measure 4.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	26.1	55	-	-	

Measure 4.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	60	60	-	-	-

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 2008 Operating Appendices) volumes.

District of Columbia Sentencing and Criminal Code Revision Commission

www.scdc.dc.gov

202.353.7794

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$650,941	\$699,567	\$723,337	3.4
FTEs	6.0	6.0	6.0	0.0

The mission of the DCSC is to implement, monitor, and support the District's voluntary sentencing guidelines; promote fair and consistent sentencing policies; recommend revision and reorganization of criminal statutes; increase public understanding of sentencing policies and practices; and evaluate the effectiveness of the guidelines system to recommend changes based on actual sentencing and corrections practice and research. Additionally, the Commission has been charged with preparing comprehensive recommendations for revising the language of criminal statutes, organizing them in logical order, and re-classifying statutes as necessary.

Pursuant to the Advisory Commission on Sentencing Amendment Act of 2006 (D.C. Code Section 3-101), beginning in 2007, the District of Columbia Sentencing Commission (DCSC) became the District of Columbia Sentencing and Criminal Code Revision Commission.

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

- The commission aims to promote sentencing

policies that limit unwarranted disparity while allowing adequate judicial discretion and proportionality. To this end, the commission is using voluntary sentencing guidelines, which are being used in all felony sentencing hearings in the District of Columbia Superior Court. The sentencing guidelines provide recommended sentences that enhance fairness so that offenders, victims, the community, and all parties will under-

stand the sentence, and sentences will be more predictable and consistent;

- Stakeholders should understand sentencing policies and should expect a high level of compliance. The commission will provide analysis of sentencing trends and guideline compliance to the public and its representatives;
- Sentencing policies should make judicious use of resources and be supported by adequate prison, jail, and community resources. The commission will provide estimates of resource impacts for all of its policy recommendations; and

- The commission will strive to continually evaluate itself and its sentencing recommendations, promote the evolution of sentencing policies as necessary and prudent, and improve the operation of those policies.

Gross Funds

The agency's proposed budget is \$723,337 representing an increase of \$23,770, or 3.4 percent over the FY 2007 approved budget of \$699,567. This funding supports 6.0 FTEs, no change from the FY 2007 approved level.

Funding by Source

Tables FZ0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the District of Columbia Sentencing and Criminal Code Revision Commission.

Table FZ0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	537	651	700	723	24	3.4
Total for General Fund	537	651	700	723	24	3.4
Intra-District Funds						
Intra-District Funds	60	0	0	0	0	0.0
Total for Intra-District Funds	60	0	0	0	0	0.0
Gross Funds	597	651	700	723	24	3.4

*Percent Change is based on whole dollars.

Table FZ0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	5.0	6.0	6.0	6.0	0.0	0.0
Total for General Fund	5.0	6.0	6.0	6.0	0.0	0.0
Total Proposed FTEs	5.0	6.0	6.0	6.0	0.0	0.0

General Fund

Local Funds. The agency's proposed budget is \$723,337 representing an increase of \$23,770, or 3.4 percent over the FY 2007 approved budget of \$699,567. This funding supports 6.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$168,648 mainly in personal services costs in the Property Management activity in the Agency Management program associated with known pay increases and to realign the budget to the program; and

- A decrease of \$142,375 mainly in personal services in the Offense and Offender Database activity in the Data Collection program to realign the budget to the Agency Management program.

Policy Initiatives

- **Transfer-Out.** A decrease of \$2,503 in non personal services for an intra-District transfer to the Department of Human Resources for the cost of services provided by this agency.

Expenditure by Comptroller Source Group

Table FZ0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FZ0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	251	367	416	436	20	4.8
12 Regular Pay - Other	67	27	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	58	79	77	84	7	8.8
Subtotal Personal Services (PS)	376	473	493	520	27	5.4
20 Supplies and Materials	7	0	8	10	2	22.5
30 Energy, Comm. and Bldg Rentals	6	6	5	6	1	16.7
31 Telephone, Telegraph, Telegram, Etc	3	2	4	3	-1	-21.2
33 Janitorial Services	2	2	3	3	0	4.0
34 Security Services	3	4	4	4	0	-10.9
35 Occupancy Fixed Costs	6	2	9	10	1	12.5
40 Other Services and Charges	10	24	26	24	-2	-7.8
41 Contractual Services - Other	173	134	140	138	-3	-1.8
70 Equipment & Equipment Rental	10	4	7	6	-1	-14.3
Subtotal Nonpersonal Services (NPS)	221	178	207	204	-3	-1.5
Total Proposed Operating Budget	597	651	700	723	24	3.4

*Percent Change is based on whole dollars.

Expenditure by Program

Table FZ0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the District of Columbia Sentencing and Criminal Code Revision Commission.

Table FZ0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Management (1000)								
No Activity Assigned	488	0	0	0	0.0	0.0	0.0	0.0
Personnel (1010)	6	122	280	158	0.0	1.5	3.0	1.5
Training (1015)	8	10	8	-2	0.0	0.0	0.0	0.0
Property Management (1030)	2	25	26	1	0.0	0.0	0.0	0.0
Information Technology (1040)	5	15	14	-1	0.0	0.0	0.0	0.0
Legal Services (1060)	0	84	100	17	0.0	1.0	1.0	0.0
Communications (1080)	0	4	0	-4	0.0	0.0	0.0	0.0
Subtotal: Management (1000)	509	260	429	169	0.0	2.5	4.0	1.5
Data Collection (AIP) (2000)								
ACS Offense and Offender Database (2010)	4	147	95	-52	6.0	2.0	1.0	-1.0
Sentencing Guidelines Monitoring (2020)	132	135	132	-3	0.0	0.0	0.0	0.0
Survey Research (2030)	0	65	0	-65	0.0	0.5	0.0	-0.5
Policy Reports and Proposals (2040)	3	85	63	-23	0.0	1.0	1.0	0.0
Sentencing Guidelines Training (2050)	3	3	3	0	0.0	0.0	0.0	0.0
Prep Sentencing Guidelines Materials (2060)	0	4	1	-3	0.0	0.0	0.0	0.0
Subtotal: Data Collection (AIP) (2000)	142	439	294	-145	6.0	3.5	2.0	-1.5
Total Proposed Operating Budget	651	700	723	24	6.0	6.0	6.0	0.0

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

Performance-Based Program Budgeting

The District of Columbia Sentencing and Criminal Code Revision Commission operates through the following 2 programs:

Data Collection

	FY 2007	FY 2008	Change	
			Amt.	
Budget	\$439,194	\$294,316	-\$144,878	-33.0
FTEs	3.5	2.0	-1.5	-42.9

Program Description

The Data Collection program provides for data collection, analysis, and implementation. The purpose of the program is to produce sentencing research for the commission and the Council, to monitor and evaluate sentencing practices in the District, and to provide guideline manuals, a guideline hotline, and training for criminal justice personnel so that they can effectively and efficiently work within the new structured sentencing system.

The commission has established a comprehensive structured sentencing system in the District of Columbia, implemented initially as a pilot program between June 14, 2004 and December 2006, and it is expected to continue during FY 2008. The guidelines system includes recommended sentences based primarily on offense severity and offender criminal history.

This program contains the following 6 activities:

- **Offense and Offender Database** — provides the Sentencing Commission with an updated sentencing database so that current trends in sentencing can be analyzed;
- **Sentencing Guidelines Monitoring** — provides information on the compliance of judges in order to evaluate the use of the sentencing guidelines;
- **Survey Research** — provides the commission and the city government with feedback from stakeholders to promote a sentencing system that is fair and effective;
- **Policy Reports and Proposals** — provides reports and recommendations to the Commission to improve and expand criminal justice programs relevant to sentencing policy when necessary;
- **Sentencing Guidelines Training** — provides training to criminal justice personnel so that they can understand and correctly work with the new sentencing guidelines; and
- **Preparation of Sentencing Guidelines Materials** — provides stakeholders with the appropriate materials so that they can implement sentencing guidelines.

The FY 2008 proposed budget and associated FTEs for the activities for the **Data Collection** program are included in Table FZ0-4.

Key Result Measures

Program 1: Data Collection, Analyses and Implementation

Manager(s): Dr. Kim Hunt, Director

Supervisor(s): Dr. Kim Hunt, Director

Measure 1.1: Percent of DCSC data downloaded

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	23.1	-	-	-

Measure 1.2: Percent of Compliance Reached

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	65	70	75	80	80
Actual	88.46	86.9	-	-	-

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

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	80	80	80	80
Actual	22.17	8.3	-	-	-

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

Measure 1.4: Percent of judges who report a favorable rating

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	60	70	70	75	75
Actual	100	100	-	-	-

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

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	N/A	-	-	-	-

Note: During FY 2005 and 2006 there were no proposed guideline changes requiring resource impact statements.

Measure 1.6: Percent of practitioners attending training that request training

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	-	-	-	-

Note: There were no training requests during FY 2006.

Measure 1.7: Percent of guidelines questions answered within 24 hours

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	99	99	99	99
Actual	100	100	-	-	-

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

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	75	66.7	-	-	-

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 2008 Operating Appendices volumes.

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$260,373	\$429,021	\$168,648	64.8
FTEs	2.5	4.0	1.5	60.0

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table FZ0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Dr. Kim Hunt, Director

Supervisor(s): Dr. Kim Hunt, Director

Measure 2.1: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	30.4	-	-	-	-

Office of the Chief Medical Examiner

www.dc.gov

Telephone: 202-698-9000

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$8,580,251	\$8,988,918	\$10,632,937	18.3
FTEs	76.2	88.0	94.0	6.8

The mission of the Office of the Chief Medical Examiner is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody, or which pose a threat to the public health.

The Office of the Chief Medical Examiner (OCME) is established as set forth in Section 5-1402 of the District of Columbia Official Code. It was formerly part of the Department of Health. In FY 2001, pursuant to title 29 of D.C. Law 13-172, the agency was reorganized as an individual cabinet-level agency with its own budget.

In recent years, OCME's mission has been expanded to include support services for several fatality review committees established by the government, as well as participation in the District's Homeland Security program.

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

- Maintaining the turnaround time for completion of toxicology examinations and continuing to improve services for the OCME's toxicology laboratory by:

- Completing 95 percent of negative toxicology examinations within 30 days of case submission; and
- Completing 95 percent of positive toxicology examinations within 60 days of case submission.
- To improve service to all stakeholders, OCME will improve its efficiency in processing cases through a continued and expanded quality assurance program (including continued implementation and testing of the Forensic Automated Case Tracking System and wireless technology) in applicable areas throughout the fiscal year.
- To support the efforts of law enforcement and provide families with necessary information, OCME will:
 - Maintain completion of 95 percent of homicide case autopsy reports within 60 days; and
 - Complete 70 percent of non-homicide case autopsy reports within 90 days.

- To move toward accreditation status, the agency will apply for inspection of the OCME facility for accreditation purposes by the end of 2007.
- To continue the development of the OCME Mass Fatality Plan to include coordination with local, regional and federal agencies and other entities; identification and procurement of applicable resources and equipment; and training and exercises in-house, as well as with local, regional and federal partners.

Fast Facts...

- The agency has developed a Mass Fatality Plan for the District and is establishing mechanisms for implementing the plan.
- The agency produces several annual reports that provide statistical information and critical recommendations, all mandated by statute or executive order.
- The Backlog of Autopsy Reports from 1996-2003 has been eliminated by the current OCME administration.

Funding by Source

Tables FX0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of the Chief Medical Examiner.

Table FX0 -1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	6,252	8,468	8,854	10,468	1,614	18.2
Special Purpose Revenue Funds	110	80	135	165	30	22.0
Total for General Fund	6,362	8,548	8,989	10,633	1,644	18.3
Intra-District Funds						
Intra-District Funds	55	33	0	0	0	N/A
Total for Intra-District Funds	55	33	0	0	0	N/A
Gross Funds	6,417	8,580	8,989	10,633	1,644	18.3

*Percent Change is based on whole dollars.

Table FX0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	66.5	76.2	86.0	92.0	6.0	7.0
Special Purpose Revenue Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total for General Fund	66.5	76.2	88.0	94.0	6.0	6.8
Total Proposed FTEs	66.5	76.2	88.0	94.0	6.0	6.8

Gross Funds

The agency's proposed budget is \$10,632,937, representing an increase of \$1,644,019, or 18.3 percent over the FY 2007 approved budget of \$8,988,918. This funding supports 94.0 FTEs, an increase of 6.0 FTEs over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$10,467,937, representing an increase of \$1,614,214, or 18.2 percent over the FY 2007 approved budget of \$8,853,722. This funding supports 92.0 FTEs, an increase of 6.0 FTEs over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$225,140 for personal services to fund approved pay raises and step increases;
- A redirection of 2 FTEs to special purpose revenue funds, in the Death Investigations/Certifications program, Mortuary Services activity to correct a budget load error;
- A decrease of \$84,814 in supplies to redirect funds to support required salary and step increases in the Administrative Management program;

- A net decrease of \$79,934 in nonpersonal services to meet the agency's FY 2008 target funding level.
- **Fixed Costs.** A net increase in Fixed Costs of \$731,566, primarily in telephone, occupancy, and security to align to the estimates provided by the Office of Property management and OCTO.

Policy Initiatives

- An increase of \$450,000 and 4.0 FTEs in personal services in the Death Investigations/Certifications program, Forensic Investigations activity to support the District's mass casualty planning;
- An increase of \$580,000 in personal services in the Agency Management program, personnel activity for pay adjustments pursuant to ratified collective bargaining agreements with the agency's unionized workforce;
- An increase of \$320,000 in contractual services in the Agency Management program, personnel activity for contractual investigators that will help to identify unknown decedents;
- An increase of 4.0 FTE to correct the agency's budgeted FTE authorization level;
- A reduction of \$53,000 in personal services reflecting salary lapse savings from vacant positions;

- **Fixed costs.** A decrease of \$43,000 for telephone costs to maintain the budget at the FY 2007 approved level; and
 - A reduction of \$320,000 in security to align the security budget for OCME space at the McMillan Drive building to the same rate per square foot that the Office of Unified Communications is charged for security for space at that address; and
 - **Transfers.** A net reduction of \$111,215. Of this amount, \$88,578 in nonpersonal services for an Intra-District transfer to the D.C. Department of Human Resources for the cost of services provided by this agency.
 - **Transfer.** A decrease of \$22,637 in nonpersonal services for an Intra-District transfer to the Office of Contracting and Procurement for the cost of services provided by this agency.
- **Assessments** – The proposed budget includes \$32,637 to be transferred to the Office of Contracting and Procurement and \$88,578 to the Department of Human Resources for the cost of services provided by these agencies. Please refer to chapters BE0 and PO0 in this volume for additional information.

Performance-Based Program

Special Purpose Revenue Funds. The proposed budget is \$165,000, an increase of \$29,804 over the FY 2007 approved level. This funding supports 2 FTEs, no change from the FY 2007 approved level.

The change from the FY 2007 approved budget includes:

Baseline Adjustments

- The increase of \$29,804 represents the expected revenue collection from legally mandated charges for decedent storage services and copies of autopsy reports.
- A redirection of 2.0 FTEs from local funds, in the Death Investigations/Certifications program, Mortuary services activity to correct a budget load error.

Policy Initiative

- A redirection of \$10,000 from object class 40 to object class 41 to intra-District transfer to the Office of Contracting and Procurement, for the cost of services provided by this agency

Expenditure by Comptroller Source Group

Table FX0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FX0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	3,658	4,347	5,375	6,084	709	13.2
12 Regular Pay - Other	69	160	160	609	449	281.6
13 Additional Gross Pay	79	235	261	207	-54	-20.6
14 Fringe Benefits - Curr Personnel	626	815	754	864	110	14.5
15 Overtime Pay	236	82	165	67	-98	-59.5
Subtotal Personal Services (PS)	4,669	5,637	6,716	7,831	1,115	16.6
20 Supplies and Materials	332	450	328	234	-94	-28.8
30 Energy, Comm. and Bldg Rentals	103	82	305	321	16	5.1
31 Telephone, Telegraph, Telegram, Etc	129	114	124	124	0	0.0
32 Rentals - Land and Structures	0	0	0	4	4	N/A
33 Janitorial Services	0	30	39	40	2	4.0
34 Security Services	217	337	352	592	240	68.0
35 Occupancy Fixed Costs	78	98	110	218	108	98.3
40 Other Services and Charges	322	425	339	593	254	74.9
41 Contractual Services - Other	269	429	435	340	-95	-21.8
70 Equipment & Equipment Rental	297	977	241	336	95	39.6
Subtotal Nonpersonal Services (NPS)	1,748	2,943	2,273	2,802	529	23.3
Total Proposed Operating Budget	6,417	8,580	8,989	10,633	1,644	18.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table FX0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of the Chief Medical Examiner.

Table FX0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Administrative Management Program (1000)								
Personnel (1010)	310	277	612	335	4.0	2.4	4.0	1.6
Labor Management (1017)	32	58	9	-48	0.0	0.1	0.0	-0.1
Training (1020)	220	229	181	-49	3.0	4.1	3.0	-1.1
Property Management (1030)	352	398	1,171	773	2.0	3.1	3.0	-0.1
Information Technology (1040)	279	405	419	15	2.0	3.1	3.0	-0.1
Financial Management (1050)	28	46	1	-45	0.0	0.1	0.0	-0.1
Risk Management (1055)	23	25	0	-25	0.0	0.1	0.0	-0.1
Legal (1060)	169	43	1	-42	1.0	0.1	0.0	-0.1
Fleet Management (1070)	161	292	114	-178	1.0	1.1	1.0	-0.1
Communications (1080)	365	547	419	-128	8.0	8.1	8.0	-0.1
Customer Service (1085)	217	279	210	-69	4.0	4.2	4.0	-0.2
Performance Management (1090)	113	172	111	-61	1.0	2.1	1.0	-1.1
Subtotal: AMP (1000)	2,269	2,772	3,249	478	26.0	29.0	27.0	-2.0
Death Investigations/ Certifications (2000)								
Victims Assistance Domestic Violence (2005)	27	0	0	0	0.0	0.0	0.0	0.0
Forsenic Pathology (2100)	1,439	1,667	1,912	245	9.2	13.0	16.0	3.0
Forsenic Investigations (2200)	991	1,153	2,319	1,165	7.0	11.0	19.0	8.0
Mortuary Services (2300)	1,024	1,111	1,053	-58	13.0	14.0	12.0	-2.0
Laboratory Services (2400)	1,545	1,284	1,256	-28	11.0	11.0	11.0	0.0
MRDDA (2500)	1,285	1,002	844	-158	10.0	10.0	9.0	-1.0
Subtotal: Death Investigations/ Cert. (2000)	6,311	6,217	7,384	1,166	50.2	59.0	67.0	8.0
Total Proposed Operating Budget	8,580	8,989	10,633	1,644	76.2	88.0	94.0	6.0

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

Budgeting

The Office of the Chief Medical Examiner operates through the following 2 programs:

Death Investigations and Certification

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$6,217,288	\$7,383,719	\$1,166,431	18.8
FTEs	59.0	67.0	8.0	13.6

Program Description

The **Death Investigations and Certification** supports activities that are part of certifying the cause and manner of death subsequent to investigation and autopsy/external examination. The agency jurisdiction includes investigation of the following types of death: known or suspected homicides, suicides, accidents, drug-related and medically unattended deaths, all deaths in at risk populations, such as children and the intellectually and developmentally challenged individuals, as well as those deaths considered to be a threat to public health and safety.

This program contains the following 8 activities:

- **Forensic Pathology** - provides, in a timely manner, decedent external and/or internal examination, documentation 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 and 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.
- **Mortuary 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.
- **Laboratory Services** - provides scientific sup-

port services in the areas of toxicology and histology to OCME, law enforcement agencies, legal counsel and the community so that they can access timely, accurate and complete data and information.

- **Grief Counseling** - provides assessment, intervention, and referral services to individuals and families of decedents so that they can cope with issues of trauma and grief following the death of a loved one.
- **Emergency Management** - addresses the public health risks that can arise in the aftermath of a mass fatality incident through mass fatality planning and exercises. This includes a range of complex and changing requirements involving various agencies; local, regional and federal partners; and various resources and equipment. The agency must be able to continue operations throughout such an emergency incident. Grants management is a critical component of this activity to ensure that homeland security and emergency management/planning funds are available to perform the function.
- **Quality Control & Assurance** - enables the agency to expand its Death Investigations and Certification program to implement policy and procedures for quality assurance.
- **Fatality Review Program** - provides review and analysis services to District entities serving defined populations and to the public, so that they can address systemic problems, provide better services. The committees and review board engage in the following activities: monthly Multi-agency/Committee Reviews; Internal agency death reviews; service gap analyses; policy/legislation/service recommendations; information/education presentations; annual and statistical reports. [A fourth committee, Maternal Death Review is currently being developed]. The Fatality Review Committee is divided into the following three components:
 - **Child Fatality Review Committee (CFRC)** - provides review and analysis services to District entities serving defined populations and to the public so that they can address systemic problems, provide better services, and are held account-

- able in regards to children.
- **Mental Retardation & Developmentally Disabled Fatality Review Committee (MRDD FRC)** - provides review and analysis services to District entities serving defined populations and to the public so they can address systemic problems, provide better services, and be accountable in regards to the MRDD community.
- **Domestic Violence Fatality Review Board** - provides review and analysis services to District entities serving defined populations and to the public so that they can address systemic problems, provide better services, and are accountable to those who are victims of or impacted by domestic violence.

The FY 2008 budget and associated FTEs for the activities for the **Death Investigation and Certification** program are included in Table FX0-4.

Key Result Measures

Program 1: Death Investigation and Certification

Manager(s): Fiona Couper, PhD; Sharan James; Michelle Mack; Terencia Davenport; Beverly Fields

Supervisor(s): Marie-Lydie Pierre-Louis, MD, Chief Medical Examiner

Measure 1.1: Percent of positively identified bodies ready within 48 hours

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	75.81	79.2	-	-	-

Note: Time changed from 24 to 48 hours for FY 2007 at the agency's request. FY 2006 and earlier data refer to 24 hour timeframe (1/30/2007).

Measure 1.2: Percent of bodies examined to completion within two calendar days of intake at OCME

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	99.56	99.1	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.3: Percent of primary contacts (case deci-

sion for jurisdiction) made within eight hours of case assignment to investigator

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	85	85	85	85
Actual	92.01	90.5	-	-	-

Note: This measure records the amount of time it takes for OCME to determine whether the agency needs to investigate a case pursuant to its duties after a medico-legal investigator has been notified about a death.

Measure 1.4: Percent of mortuary scene response within one hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	80	80	80	80
Actual	81.98	75.1	-	-	-

Measure 1.5: Percent of medicolegal investigator scene response within two hours of notification

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	95	95	95	95
Actual	97.2	98.3	-	-	-

Measure 1.6: Percent of negative toxicology examinations completed within 30 days of case submission

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	96.93	96.7	-	-	-

Measure 1.7: Percent of positive toxicology examinations completed within 60 days of case submission

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	95	95	95	95	95
Actual	94.98	95.4	-	-	-

Measure 1.8: Percent of autopsy reports on homicide cases completed within 60 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	80	80	80	80
Actual	71.57	85.3	-	-	-

Measure 1.9: Percent of autopsy reports on non-homi-

icide cases completed within 90 days

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	80	80	80	80
Actual	59.32	70.3	-	-	-

Note: During FY 2004-06, the CFRC issued recommendations within six months of the fatality review. (3/10/06)

Measure 1.10: Percent of CFRC fatality reviews held within six months of notification of the death

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	75	85	85	85	85
Actual	79.92	88.4	-	-	-

Note: Timeframe erroneously published as three months in FY 2007 budget.

Measure 1.11: Percent of CFRC recommendations issued quarterly and within six months of the fatality reviews of the death

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	85	95	95	95	95
Actual	79.92	100	-	-	-

Note: During FY 2004-06, the CFRC issued recommendations within six months of the fatality review. (3/10/06) Measure wording revised at agency request. (2/2007)

Measure 1.12: Percent of MRDDA fatality reviews held within three months of notification of receipt of the investigative report from DHS/MRDDA

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	85	85	85
Actual	N/A	-	-	-	-

Note: Replaces Measure 1.10: Percent of MRDDA fatality reviews held within six months of notification of the death. FY 2007 and beyond targets reduced to 85% from 90% at the agency's request. (12/18/2006) Measure wording revised at agency request. (2/2007)

Measure 1.13 Percent of MRDD fatality review recommendations issued quarterly and within six months of the fatality reviews of the death

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	85	85
Actual	N/A	-	-	-	-

Note: New measure for FY 2008.

Agency Management

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$2,771,630	\$3,249,218	\$477,587	17.2
FTEs	29.0	27.0	-2.0	-6.9

Program Description

The **Agency Management** program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and FTEs for the activities for the **Agency Management** program are included in Table FX0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Peggy Fogg; Beverly Fields

Supervisor(s): Marie-Lydie Pierre-Louis, MD,
Chief Medical Examiner

Measure 2.1: Percent of Mayor's Customer Service standards met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	40.9	82.4	-	-	-

Measure 2.2: Percent of Key Result Measures achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	64.3	76.9	-	-	-

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 2008 Operating Appendices** volume.

Office of Administrative Hearings

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Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$5,949,575	\$7,334,919	\$8,679,580	18.3
FTEs	57.0	58.3	64.1	10.0

The mission of the Office of Administrative Hearings (OAH) is to enhance the quality of life in the District of Columbia by providing citizens and government agencies with a fair, efficient, and effective system to manage and resolve administrative litigation arising under District of Columbia law. By developing innovative reforms for the District of Columbia's system of administrative justice, OAH fosters public confidence in that system and promotes higher levels of voluntary compliance that ensure greater health, safety, and well-being in our community.

The Office of Administrative Hearings is an independent administrative tribunal established pursuant to Section 2-1831.02 of the District's Official Code that hears administrative litigation involving over 25 different agencies, boards and commissions of the District of Columbia.

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

- Balance and maintain fairness, quality and efficiency in a dynamic operational environment;
- The agency will encourage the independent Commission on Selection and Tenure to recruit and appoint, in a timely manner, highly qualified Administrative Law Judges who are aligned with OAH's reform model and budget;
- Provide outreach to government agencies, the community, the bar, and other stakeholders;
- Support the order compliance system in the role of a neutral tribunal thereby promoting greater health and safety in our community;
- Develop and refine the critical pathways to integrate any new caseload, personnel, and resources when OAH's jurisdiction is augmented; and
- Use all means available to obtain a suitable and reasonably acceptable central hearing complex space.

Fast Facts...

- Number of Cases filed in FY 2006 with OAH was 20,235, an 18 percent increase over the previous year.
- OAH's diversity plan to keep pace with the changing District demographics includes instructions and services provided in English, Spanish, Chinese, Korean and Vietnamese.
- OAH is committed to quality service through quality assurance.
- Customer service survey is given to all parties appearing for a hearing. The overall satisfaction level exceeds expectations. Results and survey available online at oah.dc.gov.
- Receipt of payments for fees, infractions, fines and violations issued by District agencies.
- Processed over \$1,850,000 in revenue for the District in FY 2006.

Funding Source

Tables FS0-1 and 2 show the sources of funding and full-time equivalents FTEs by fund type for the Office of Administrative Hearings.

Table FS0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	3,621	5,580	5,988	7,701	1,713	28.6
Special Purpose Revenue Funds	0	0	183	50	-133	-72.7
Total for General Fund	3,621	5,580	6,171	7,751	1,580	25.6
Intra-District Funds						
Intra-District Funds	0	370	1,164	929	-235	-20.2
Total for Intra-District Funds	0	370	1,164	929	-235	-20.2
Gross Funds	3,621	5,950	7,335	8,680	1,345	18.3

*Percent Change is based on whole dollars.

Table FS0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	43.0	42.0	40.3	52.9	12.6	31.3
Total for General Fund	0.0	3.0	3.0	1.3	-1.8	-58.3
Total Proposed FTEs	43.0	45.0	43.3	54.1	10.9	25.1
Intra-District Funds						
Intra-District Funds	0.0	12.0	15.0	10.0	-5.0	-33.3
Total for Intra-District Fund	0.0	12.0	15.0	10.0	-5.0	-33.3
Total Proposed FTEs	43.0	57.0	58.3	64.1	5.9	10.0

Gross Funds

The agency's proposed budget is \$8,679,580 representing an increase of \$1,344,661 or 18.3 percent over the FY 2007 approved budget of \$7,334,919. This funding supports 64.1 FTEs, an increase of 5.9 FTEs, or 10.0 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$7,700,975 representing an increase of \$1,713,105 or 28.6 percent over the FY 2007 approved budget of \$5,987,870. This funding supports 52.9 FTEs, an increase of 12.6 FTEs or 31.3 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$785,788 in the Trials, Appeals and Justice Management Activity in the Judicial program for regular pay, other pay and fringe benefits for Administrative Law Judges to support the Rental Housing Function.
- An increase of \$21,154 in the Trials, Appeals and Justice Management Activity in the Judicial program for other services and charges;

- An increase of \$11,481 in the Case Management and Judicial Support Services Activity in the Clerk of the Court program for contractual services;
- An increase of \$16,557 in equipment in the Agency Management program;
- A net increase of \$174,801 in various programs in personal services for regular pay, other pay, and fringe benefits;
- **Fixed Costs.** A net increase in Fixed Costs of \$594,643 for telephone, energy, and rent in the Agency Management Program; and
- A net decrease of \$137,629 in various programs in personal services for regular pay, other pay, and fringe benefits.

Policy Initiatives

- **Fixed Costs.** A decrease of \$2,520,000 in the Agency Management program for rent in fixed costs; and
- An increase of \$153,141 in the Judicial, Court Counsel and Executive programs for a 4 percent pay raise for excepted service employees.
- An increase of \$2,267,000 in the Agency Management program for rent in fixed costs;
- An increase of \$235,000 and 5.0 FTEs in the Judicial and Clerk of the Court programs. The FTEs are transferred from intra-District funds within OAH;

- An increase of \$133,000 and 1.8 FTEs in the Judicial and Court Counsel programs to replace a shortfall in special purpose revenue;
- A decrease of \$22,431 in the Clerk of the Court program for an intra-District transfer to the Department of Human Resources for the cost of services provided by this agency; and
- A \$600 increase in the Judicial program to correct rounding errors.

Special Purpose Revenue. The proposed budget is \$49,999, representing a decrease of \$133,444 or 72.7 percent from the FY 2007 approved budget. This funding supports 1.3 FTEs, a decrease of 1.8 FTEs, or 58.3 percent from the FY 2007 approved level.

Baseline Adjustments

- A decrease of \$133,443 in the Judicial and Court Counsel programs in personal services for regular pay and fringe benefits.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Intra-District Funds

The proposed budget is \$928,606, representing a decrease of \$235,000 or 20.2 percent from the FY 2007 approved budget of \$1,163,606. This funding supports 10.0 FTEs, a decrease of 5.0 FTEs or 33.4 percent from the FY 2007 approved level.

Policy Initiatives

- A decrease of \$235,000 and 5 FTEs. These employees have been shifted to local funds.

Expenditure by Comptroller Source Group

Table FS0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FS0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	2,669	4,014	3,120	4,632	1,512	48.5
12 Regular Pay - Other	225	151	1,036	295	-741	-71.5
13 Additional Gross Pay	19	16	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	46	581	662	824	161	24.3
15 Overtime Pay	-1	0	0	0	0	N/A
Subtotal Personal Services (PS)	2,958	4,762	4,818	5,751	933	19.4
20 Supplies and Materials	37	51	80	80	0	0.2
30 Energy, Comm. and Bldg Rentals	12	15	0	8	8	N/A
31 Telephone, Telegraph, Telegram, Etc	42	48	49	210	161	329.0
32 Rentals - Land and Structures	243	354	2,095	2,268	173	8.2
33 Janitorial Services	0	0	0	0	0	N/A
34 Security Services	7	6	0	0	0	N/A
35 Occupancy Fixed Costs	0	3	0	0	0	N/A
40 Other Services and Charges	170	152	110	152	42	38.2
41 Contractual Services - Other	84	141	60	75	15	25.6
70 Equipment & Equipment Rental	68	417	123	136	13	10.3
Subtotal Nonpersonal Services (NPS)	663	1,188	2,517	2,929	412	16.4
Total Proposed Operating Budget	3,621	5,950	7,335	8,680	1,345	18.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table FS0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Administrative Hearings.

Table FS0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Office of Administrative Hearings (1000)								
No Activity Assigned	90	0	0	0	0.0	0.0	0.0	0.0
Office of Administrative Hearings (1100)	1,096	0	0	0	3.0	0.0	0.0	0.0
Subtotal: Office of Admin. Hearings (1000)	1,186	0	0	0	3.0	0.0	0.0	0.0
Agency Management Program (100A)								
Personnel-Master (1010)	113	123	88	-36	2.0	2.0	1.0	-1.0
Contracting & Procurement (1020)	0	70	74	4	0.0	1.0	1.3	0.3
Property Management (1030)	593	2,146	2,488	342	0.0	0.0	0.0	0.0
Information Technology (1040)	258	114	129	15	1.0	1.3	1.0	-0.3
Financial Services (1050)	1	83	88	5	0.0	1.0	1.0	0.0
Subtotal: Agency Management Program (100A)	966	2,536	2,866	330	3.0	5.3	4.3	-1.0
Judicial (200A)								
Trials/Appeals & Justice Management (020A)	2,497	2,883	4,073	1,189	28.0	29.0	32.0	3.0
Subtotal: Judicial (200A)	2,497	2,883	4,073	1,189	28.0	29.0	32.0	3.0
Court Counsel (300A)								
Judicial Assistance & Legal Counsel (030A)	408	404	371	-34	3.0	6.0	6.8	0.8
Subtotal: Court Counsel (300A)	408	404	371	-34	3.0	6.0	6.8	0.8
Clerk of Court (400A)								
Case Mgmt. & Judicial Support Services (040A)	558	917	908	-9	16.0	15.0	18.0	3.0
Subtotal: Clerk of Court (400A)	558	917	908	-9	16.0	15.0	18.0	3.0
Executive (500A)								
Program Direction and Oversight (050A)	334	595	462	-132	4.0	3.0	3.0	0.0
Subtotal: Executive (500A)	334	595	462	-132	4.0	3.0	3.0	0.0
Total Proposed Operating Budget	5,950	7,335	8,680	1,345	57.0	58.3	64.1	5.9

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

Performance-Based Programs Budgeting

The Office of Administrative Hearings operates through the following 6 programs:

Judicial

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$2,883,112	\$4,072,506	\$1,189,394	41.3
FTEs	29.0	32.0	3.0	10.3

Program Description

The **Judicial** program provides legally appropriate due process while working to improve the quality, efficiency, and efficacy of justice management.

This program contains the following 2 activities described as follows:

- **Trials, Appeals, and Justice Management** - provides efficient intake of cases, pre-trial management, as well as hearings and mediations; and
- **Commission on Selection and Tenure** – established by D.C. Official Code Section 2-1831.06, the Commission's mission is to ensure the recruitment and retention of a well-qualified, efficient, and effective corps of Administrative Law Judges.

The FY 2008 proposed budget and associated FTEs for the activities for the **Judicial** program are included in Table FS0-4.

Key Result Measures

Program 1: Judicial

Manager(s): Mark P. Poindexter, Deputy Chief
Administrative Law Judge

Supervisor(s): Tyrone T. Butler, Chief
Administrative Law Judge

Measure 1.1: Percentage of case dispositions within 120 days of filing

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	85	85	85	85
Actual	N/A	90.5	-	-	-

Note: Previously "Percentage of case dispositions within 90 days of record closure"

Measure 1.2: Percentage of Administrative Law Judges who have completed mediation/alternative dispute resolution training

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	75	75	75	75
Actual	N/A	42.4	-	-	-

Note: FY 2007 and 2008 targets adjusted to 75 percent at agency request (2/2007).

Executive

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$594,734	\$462,270	\$132,464	-22.3
FTEs	3.0	3.0	0.0	0.0

Program Description

The **Executive** program provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions.

This program contains the following activity:

- **Program Activity and Oversight** - provides executive direction regarding the agency, including administration, infrastructure, and correspondence.

The FY 2008 proposed budget and associated FTEs for the activities for the **Executive** program are included in Table FS0-4.

Key Result Measures

Program 2: Executive

Manager(s): Michael Williams, Executive
Director

Supervisor(s): Tyrone T. Butler, Chief
Administrative Law Judge

Measure 2.1: Percentage of consumer satisfaction survey with a rating of "Met My Expectations" or better

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	75	90	90
Actual	N/A	-	-	-	-

Note: Replaces "Percentage of consumer satisfaction survey results posted quarterly on OAH's website" (2/2007)

Clerk of the Court

	FY		Change	
	2007	2008	Amt.	%
Budget	\$916,633	\$907,676	-\$8,957	-1.0
FTEs	15.0	18.0	3.0	20.0

Program Description

The **Clerk of the Court** program provides day-to-day management of the court's caseload and support to the judicial function as the primary customer service interface to parties coming before the court.

- This program contains the following activity:
- **Case Management and Judicial Support Services** - provides support to case management systems, caseload reporting, maintains forms, documentation and law library, and serves as the primary customer service interface.

The FY 2008 proposed budget and associated FTEs for the activities for the **Clerk of the Court** program are included in Table FS0-4.

Key Result Measures

Program 3: Clerk of the Court

Manager(s): Darrell Donnelly, Supervisory Clerk of the Court

Supervisor(s): Michael Williams, Executive Director

Measure 3.1: Percent of initial case files setup in the case management data system within 7 days of receipt

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2008

Measure 3.2: Percent of cases scheduled for a hearing within 7 days of initial case file setup

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2008

Court Counsel

	FY		Change	
	2007	2008	Amt.	%
Budget	\$404,483	\$370,959	-\$33,524	-8.3
FTEs	6.0	6.8	0.8	13.3

Program Description

The **Court Counsel** program supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting while also providing legal support services to agency management.

- This program contains the following activity:
- **Judicial Assistance and Legal Counsel** – assists judges in legal analysis, research, and drafting orders and notices, and ensures agency compliance with applicable laws and assists with the tracking of legislative and regulatory initiatives.

The FY 2008 proposed budget and associated FTEs for the activities for the **Court Counsel** program are included in Table FS0-4.

Key Result Measures

Program 4: Court Counsel

Manager(s): Lisa Coleman, General Counsel

Supervisor(s): Tyrone T. Butler, Chief Administrative Law Judge

Measure 4.1: Number of outreach sessions provided to familiarize citizens, members of the bar and agencies with OAH and its processes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	6	6	8	10	10
Actual	N/A	27	-	-	-

Note: FY 2007 target TBD.

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$2,535,957	\$2,866,170	\$330,213	13.0
FTEs	5.3	4.3	-1.0	-18.1

Program Description

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

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in table FS0-4.

Key Result Measures

Program 5: Agency Management

Manager(s): Michael Williams, Executive Director;
Bill Vicks, IT Manager

Supervisor(s): Tyrone T. Butler, Chief
Administrative Law Judge

Measure 5.1: Percent of desktop CPUs upgraded using the agency's replacement schedule

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	25	25
Actual	N/A	-	-	-	-

Note: New measure for FY 2008

Measure 5.2: Percent of desktop user issues resolved within 2 business days of notification

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2008

Measure 5.3: Percent of procurements initiated following District guidelines

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2008

Measure 5.4: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	63	63	63	63
Actual	N/A	-	-	-	-

Measure 5.5: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	70	70	70	70
Actual	N/A	75	-	-	-

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 2008 Operating Appendices volume.

Corrections Information Council

202.671.2039

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$113	\$117,986	\$115,000	-2.5
FTEs	0.0	1.0	1.0	0.0

The mission of the Corrections Information Council is to represent the District's interest in the well-being of its prisoners in the Federal Bureau of Prisons facilities.

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

- By the end of FY 2007, have proper District identification cards for board members and an official Memorandum of Understanding with the Bureau of Prisons that is valid and will allow access into outside jurisdiction facilities;
- By the end of FY 2007, work with the Office of Property Management to identify adequate space that will allow the agency to properly house its staff;
- By the end of FY 2006 - FY 2007, restructure the agency to create a leadership position that will focus on achieving and carrying out the Council's mission;
- By the end of FY 2007, create and foster a better working relationship and support from the federal and District government that will assist the Council in carrying out its mission; and
- By the end of FY 2007, create and maintain the Council's website for the purpose of improving awareness among citizens in the District of Columbia.

Funding by Source

Tables F10-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Corrections Information Council.

Table F10-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	49	0	118	115	-3	-2.5
Total for General Fund	49	0	118	115	-3	-2.5
Gross Funds	49	0	118	115	-3	-2.5

*Percent Change is based on whole dollars.

Table F10-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	0.0	0.0	1.0	1.0	0.0	0.0
Total for General Fund	0.0	0.0	1.0	1.0	0.0	0.0
Total Proposed FTEs	0.0	0.0	1.0	1.0	0.0	0.0

Gross Funds

The agency's proposed budget is \$115,000 representing a decrease of \$2,986, or 2.5 percent from the FY 2007 approved budget of \$117,986. This funding supports 1.0 FTE, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$115,000 representing a decrease of \$2,986, or 2.5 percent from the FY 2007 approved budget of \$117,986. This funding supports 1.0 FTE, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$45,900 in the Prisoner Well-Being program to realign the budget to the program;
- A decrease of \$48,496 in the Agency Management program to realign the budget to the program; and
- **Fixed Costs.** A decrease of \$390 in telephone to align with OCTO's estimate.

Expenditure by Comptroller Source Group

Table F10-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table F10-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	49	0	50	50	0	0.0
14 Fringe Benefits - Curr Personnel	0	0	7	8	1	14.1
Subtotal Personal Services (PS)	49	0	57	58	1	1.8
20 Supplies and Materials	0	0	10	10	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	5	0	-5	-100.0
40 Other Services and Charges	0	0	39	31	-8	-20.5
41 Contractual Services - Other	0	0	5	10	5	100.0
70 Equipment & Equipment Rental	0	0	2	6	4	200.0
Subtotal Nonpersonal Services (NPS)	0	0	61	57	-4	-6.5
Total Proposed Operating Budget	49	0	118	115	-3	-2.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table F10-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Corrections Information Council.

Table F10-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
PRISONER WELL-BEING (1000)								
Comprehensive Inspections District Prisons (1010)	0	51	97	46	0.0	0.0	1.0	1.0
Subtotal: Prisoner Well-Being (1000)	0	51	97	46	0.0	0.0	1.0	1.0
AMP (2000)								
Personnel (2010)	0	57	8	-49	0.0	1.0	0.0	-1.0
Contracting and Procurement (2025)	0	5	10	5	0.0	0.0	0.0	0.0
Property Management (2030)	0	5	0	-5	0.0	0.0	0.0	0.0
Subtotal: AMP (2000)	0	67	18	-49	0.0	1.0	0.0	-1.0
Total Proposed Operating Budget	0	118	115	-3	0.0	1.0	1.0	0.0

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

Performance-Based Program Budgeting

The Corrections Information Council operates through the following 2 programs:

Prisoner Well-Being Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$51,000	\$96,900	\$45,900	90.0
FTEs	0.0	1.0	1.0	0.0

Program Description

The Prisoner Well-Being program provides comprehensive inspections of District prisoners and represents their interests and well-being in the Bureau of Prisons facilities.

This program contains the following 3 activities described as follows:

- **Comprehensive Inspections of District Prisoners** – provides inspections and identification of prison facilities that house District prisoners and provides advice to the Director of the Bureau of Prisons;
- **Analysis of Inspections** – provides accurate information relating to the findings of facilities inspections so that stakeholders can be aware of conditions that are affecting prisoners; and
- **Awareness and Training** – develops programs that allow staff and families of prisoners to become more aware and involved in the Council's overall mission.

The FY 2008 proposed budget and associated FTEs for the activities for the Prisoner Well-Being program are included in Table FI0-4.

Key Result Measures

Program 1: Prisoner Well-Being

Manager(s): Vanya Brown, Secretary

Supervisor(s): Vanya Brown, Secretary

Measure 1.1: Percent of inspections conducted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-	-

Note: Targets are to be determined.

Measure 1.2: Percent of staff and prisoner interviews conducted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-	-

Note: Targets are to be determined.

Measure 1.3: Percent of conditions that are corrected from initial inspection

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-	-

Note: Targets are to be determined.

Measure 1.4: Percent of public forums conducted

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-	-

Note: Targets are to be determined.

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$66,986	\$18,100	-\$48,886	-73.0
FTEs	1.0	0.0	-1.0	-100

Program Description

The Agency Management program provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using Performance-Based Budgeting. Additional information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table FI0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Vanya Brown, Secretary

Supervisor(s): Vanya Brown, Secretary

Measure 2.1: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	N/A	-	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2008 Operating Appendices volume.

Criminal Justice Coordinating Council

www.cjcc.dc.gov

Telephone: 202-698-9002

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$2,785,427	\$1,576,309	\$1,683,583	6.8
FTEs	9.4	9.0	8.0	-11.1

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 related criminal and juvenile justice services for District of Columbia residents, visitors, victims and offenders.

The CJCC draws upon local and federal agencies and individuals to develop recommendations and strategies for accomplishing this mission. The guiding principles are creative collaboration, community involvement, and effective resource utilization. CJCC is committed to developing targeted funding, strategies and the comprehensive management of information through the use of integrated information technology systems and social science research.

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

- Provide the CJCC members with updated information and analysis in order to improve multi-agency collaboration and planning;

- Provide a multi-agency structure to facilitate strategic planning, tracking priorities, evaluating progress, generating reports and implementing pilot projects; and
- Enable member agencies to share information across the federal and local criminal justice system.

Fast Facts...

Justice Information Sharing

CJCC made a commitment to establish a mechanism to share criminal justice information among public safety agencies using the Justice Integrated Information System (JUSTIS).

- Phase IV of JUSTIS development was completed which has resulted in over a 100% increase in the number of users from October 2005 (98) to October 2006 (228). There are a total of 22 local, federal and court public safety agencies that currently use JUSTIS.
- Authorized users from multiple agencies now have instant access to notifications on critical law enforcement events that pertain to cases.

Funding will enhance the ability and number of the 22 public safety agencies using JUSTIS. These will potentially double the average 178 individual users per month over the course of the year resulting in increased coordination among public safety agencies.

Criminal Justice Collaboration on Priorities

Increase the ability of the CJCC to support the work of the priority committees which include; truancy prevention, juvenile detention alternatives, addressing disconnected youth, re-entry of ex-offenders, gun violence, mental health and substance abuse within the criminal justice community and detention capacity.

Funding by Source

Tables FJ0-1 and 2 show the sources of funding and FTEs for the Criminal Justice Coordinating Council.

Table FJ0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
Appropriated Funds						
General Fund						
Local Funds	248	275	289	384	94	32.6
Total for General Fund	248	275	289	384	94	32.6
Federal Resources						
Federal Payments	1,212	992	1,287	1,300	13	1.0
Federal Grant Funds	42	0	0	0	0	N/A
Total for Federal Resources	1,254	992	1,287	1,300	13	1.0
Private Fund						
Private Grant Funds	0	74	0	0	0	NA
Total for Private Fund	0	74	0	0	0	NA
Intra-District Funds						
Intra-District Funds	592	1,445	0	0	0	NA
Total for Intra-District Funds	592	1,445	0	0	0	NA
Gross Funds	2,095	2,785	1,576	1,684	107	6.8

*Percent Change is based on whole dollars.

Table FJ0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	2.0	2.0	1.9	2.0	0.2	8.1
Total for General Fund	2.0	2.0	1.9	2.0	0.2	8.1
Federal Resources						
Federal Payments	3.0	7.4	7.2	6.0	-1.2	-16.1
Total for Federal Resources	3.0	7.4	7.2	6.0	-1.2	-16.1
Intra-District Funds						
Intra-District Funds	1.0	0.0	0.0	0.0	0.0	NA
Total for Intra-District Funds	1.0	0.0	0.0	0.0	0.0	NA
Total Proposed FTEs	6.0	9.4	9.0	8.0	-1.0	-11.1

Expenditure by Comptroller Source Group

Table FJ0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FJ0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	210	202	207	582	375	181.1
12 Regular Pay - Other	319	459	429	119	-310	-72.2
13 Additional Gross Pay	0	0	0	0	0	NA
14 Fringe Benefits - Curr Personnel	73	124	122	103	-18	-14.9
Subtotal Personal Services (PS)	602	785	758	804	47	6.2
20 Supplies and Materials	14	36	72	45	-27	-37.6
30 Energy, Comm. and Bldg Rentals	8	6	9	10	1	7.6
31 Telephone, Telegraph, Telegram, Etc	8	22	20	19	-1	-6.4
33 Janitorial Services	3	3	5	6	0	4.0
34 Security Services	3	7	7	7	-1	-10.9
35 Occupancy Fixed Costs	14	5	14	16	2	12.5
40 Other Services and Charges	203	123	158	236	78	49.1
41 Contractual Services - Other	1,234	1,760	518	524	6	1.1
70 Equipment & Equipment Rental	4	39	14	18	4	28.6
Subtotal Nonpersonal Services (NPS)	1,493	2,000	819	879	61	7.4
Total Proposed Operating Budget	2,095	2,785	1,576	1,684	107	6.8

*Percent Change is based on whole dollars.

Gross Funds

The agency's proposed budget is \$1,683,583 representing an increase of \$107,274, or 6.8 percent over the FY 2007 approved budget of \$1,576,309. This funding supports 8.0 FTEs, a decrease of 1.0 FTE or 11.1 percent from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$383,583 representing an increase of \$94,274 or 32.6 percent over the FY 2007 approved budget of \$289,309. This funding supports 2.0 FTEs, an increase of 0.2 FTEs or 8.1 percent over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- An increase of \$2,500 in the Research Analysis and Evaluation program for supplies and materials;
- An increase of \$18,751 in the Collaboration and Planning across Justice Agencies program to allow for the expansion of existing and contractual services;
- An increase of \$4,000 in equipment in the Agency Management Program;
- A decrease of \$1,022 in personal services for regular pay and benefits in the Collaboration and Planning across Justice Agencies program; and
- **Fixed Costs.** A net decrease in Fixed Costs of \$4,955 in the Agency Management program for fixed costs in energy, phone, janitorial and security.

Policy Initiatives

- An increase of \$75,000 to fund the Justice Integrated Information System.

Federal Funds

Federal Payments. The proposed budget is \$1,300,000, representing an increase of \$13,000, or 1.0 percent over the FY 2007 approved budget of \$1,287,000. This funding supports 6.0 FTEs, a decrease of 1.2 FTEs or 16.1 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$47,749 in the Collaboration and Planning across Justice Agencies program for personal services for regular pay, other pay and benefits;
- A net decrease of \$21,000 in the Collaboration and Planning across Justice Agencies program for supplies and materials;
- A decrease of \$10,581 in the Collaboration and Planning across Justice Agencies program for contractual services;
- A decrease of \$8,727 in the Research Analysis and Evaluation program for supplies and materials; and
- **Fixed Costs.** An increase of \$5,559 in the Agency Management program for fixed costs in telephone and occupancy costs.

Expenditure by Program

Table FJ0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Criminal Justice Coordinating Council.

Table FJ0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Research Analysis and Evaluation (1000)								
Research and Analysis (1010)	6	3	6	3	0.0	0.0	0.0	0.0
Juvenile Justice JGA (1060)	-31	0	0	0	0.0	0.0	0.0	0.0
Evaluation and Data Collection Project (1070)	50	0	0	0	0.0	0.0	0.0	0.0
JAG Evaluation Project (1080)	50	0	0	0	0.0	0.0	0.0	0.0
CJCC Criminal Justice Coordinating Council (1093)	57	0	0	0	0.0	0.0	0.0	0.0
Research and Analysis (FED) (1110)	104	157	153	-4	0.0	0.0	0.0	0.0
Evaluation (FED) (1120)	61	60	55	-5	0.0	0.0	0.0	0.0
Subtotal: RAE (1000)	297	220	214	-6	0.0	0.0	0.0	0.0
Collaboration & Planning Across Agencies (2000)								
Operational Infrastructure (2010)	231	246	261	15	2.0	1.9	2.0	0.2
Technical Assistance and Training (2040)	77	3	6	3	0.0	0.0	0.0	0.0
Operational Infrastructure (FED) (2110)	616	678	721	43	7.4	7.2	6.0	-1.2
Topical Work Groups (FED) (2120)	68	109	89	-19	0.0	0.0	0.0	0.0
CJCC Meetings (FED) (2130)	16	20	18	-3	0.0	0.0	0.0	0.0
Technical Assistance and Training (FED) (2140)	38	55	50	-5	0.0	0.0	0.0	0.0
Subtotal: CPAA (2000)	1,045	1,110	1,144	34	9.4	9.0	8.0	-1.0
Integrated Information System (3000)								
JUSTIS (3010)	0	0	75	75	0.0	0.0	0.0	0.0
CJCC Information System (CRJI) (3020)	103	0	0	0	0.0	0.0	0.0	0.0
JUSTIS (FED) (3110)	150	186	186	0	0.0	0.0	0.0	0.0
Law Enforcement Terrorism Prevention (3120)	1,143	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Integrated Information System (3000)	1,397	186	261	75	0.0	0.0	0.0	0.0
ASMP (4000)								
Personnel (4010)	0	0	0	0	0.0	0.0	0.0	0.0
Property Management (4030)	34	38	37	-1	0.0	0.0	0.0	0.0
Property Management (FED) (4130)	13	23	28	6	0.0	0.0	0.0	0.0
Subtotal: ASMP (4000)	47	60	65	5	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,785	1,576	1,684	107	9.4	9.0	8.0	-1.0

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

Programs

The Criminal Justice Coordinating Council operates the following 4 programs:

Research, Analysis and Evaluation

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$220,164	\$213,937	\$-6,227	-2.8
FTEs	0.0	0.0	0.0	N/A

Program Description

The purpose of the **Research, Analysis and Evaluation** program is to enhance 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 described as follows:

- **Research & Analysis** - provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system so that they can 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.

The FY 2008 proposed budget and associated FTEs for the activities for the **Research, Analysis and Evaluation** program are included in Table FJ0-4.

Key Result Measures

Program 1: Research, Analysis and Evaluation

Manager(s): Nancy Ware, Director

Supervisor(s): Nancy Ware, Director

Measure 1.1: Percent of research reports created on critical issues identified by member agencies

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	70	70	70	70
Actual	N/A	100	-	-	-

Note: FY 2006-2007 targets reduced from 100% to 70% (3/10/06).

Collaboration and Planning Across Justice Agencies

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$1,110,075	\$1,143,972	\$33,897	3.1
FTEs	9.0	8.0	-1.0	-11.1

Program Description

The purpose of the **Collaboration and Planning Across Justice Agencies** program is to provide a structure for joint work by District, federal and court agencies towards a stronger and more responsive justice system.

This program contains the following 4 activities described as follows:

- **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 criminal justice system and provide recommendations that enable the CJCC to plan appropriate responses;
- **CJCC Quarterly Meetings** - provides member agencies a forum to collectively review and consider the implementation of recommendations from committees, subcommittees, workgroups, research, training, etc so they can address barriers to efficiency and effectiveness and execute the 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.

The FY 2008 proposed budget and associated FTEs for the activities for the **Collaboration and Planning Across Justice Agencies** program are included in Table FJ0-4.

Key Result Measures

Program 2: Collaboration and Planning Across Justice Agencies

Manager(s): Nancy Ware, Director

Supervisor(s): Nancy Ware, Director

Measure 2.1: Percent of priority committees organized to oversee CJCC's work

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	100	100	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2005 actual based on data for one quarter only (12/2006).

Integrated Information Sharing System

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$185,624	\$260,624	\$75,000	40.4
FTEs	0.0	0.0	0.0	N/A

Program Description

The purpose of the **Integrated Information Sharing System** program is to connect criminal and juvenile justice agencies through technology in order to share public safety information and to mobilize more effectively in response to issues that extend beyond any one agency.

This program contains the following activity described as follows:

- **JUSTIS (Justice Information System)** - provides support to the maintenance and development of integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

The FY 2008 proposed budget and associated FTEs for the activities for the **Integrated Information Sharing System** program are included in Table FJ0-4.

Key Result Measures

Program 3: Integrated Information Sharing Across Agencies

Manager(s): Richard Catalon, Information Technology Specialist

Supervisor(s): Nancy Ware, Director

Measure 3.1: Percent of IT staff hired

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	50	50	75	75	80
Actual	N/A	60	-	-	-

Note: FY 2006-2007 targets reduced from 100% to 50% and 75%, respectively (3/10/06).

Measure 3.2: Percent of agencies using the technology information sharing system

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	60	80	90	90	90
Actual	N/A	100	-	-	-

Agency Management Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$60,446	\$65,050	\$4,604	7.6
FTEs	0.0	0.0	0.0	NA

Program Description

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

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table FJ0-4.

Key Result Measures

Program 4: Agency Management

Manager(s): Nancy Ware, Director

Supervisor(s): Nancy Ware, Director

Measure 4.1: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	N/A	-	-	-	-

Note: Agency not rated through FY 2006.

Measure 4.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	N/A	100	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2008 Operating Appendices volume.

Forensic Laboratory Technician Training Program

www.mpdc.dc.gov

Telephone: 202-576-3311

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$515,686	\$1,237,675	\$1,685,707	36.2
FTEs	0.0	20.0	20.0	0.0

The Forensics Laboratory Technician Training Program's budget provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

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. The employees will be 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 capital project is completed. Since inception, the District has funded 20.0 FTEs from MPD under this program, and the proposed budget continues this arrangement at that level.

Gross Funds

The agency's proposed budget is \$1,685,707 representing an increase of \$448,032, or 36.2 percent over the FY 2007 approved budget of \$1,237,675. This funding supports 20.0 FTEs, no change from the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$1,685,707 representing an increase of \$448,032, or 36.2 percent over the FY 2007 approved budget of \$1,237,675. This funding supports 20.0 FTEs, no change from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A net increase of \$65,397 in personal services, primarily for approved pay raises; and
- A decrease of \$71,072 across nonpersonal services, primarily to cover a shift in resources to personal services due to the approved pay raises and faster hiring process.

Policy Initiatives

- An increase of \$470,707 primarily in personal services costs to meet market rate salaries for these specialized positions and the resulting effects on fringe benefits; and
- A decrease of \$17,000 in personal services for salary lapse.

Funding by Source

Tables FV0-1 and 2 show the sources of funds and FTEs by fund type for Forensics Laboratory Technician Training Program.

Table FV0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	730	516	1,238	1,686	448	36.2
Total for General Fund	730	516	1,238	1,686	448	36.2
Gross Funds	730	516	1,238	1,686	448	36.2

*Percent change is based on whole dollars.

Table FV0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	0.0	0.0	20.0	20.0	0.0	0.0
Total for General Fund	0.0	0.0	20.0	20.0	0.0	0.0
Total Proposed FTEs	0.0	0.0	20.0	20.0	0.0	0.0

Expenditure by Comptroller Source Group

Table FV0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table FV0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	0	408	984	1,440	456	46.3
12 Regular Pay - Other	512	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	71	69	157	220	63	40.3
15 Overtime Pay	23	20	7	7	0	0.0
Subtotal Personal Services (PS)	606	498	1,148	1,668	519	45.2
20 Supplies and Materials	0	0	15	6	-9	-62.7
40 Other Services and Charges	0	18	47	6	-41	-87.2
70 Equipment & Equipment Rental	124	0	27	7	-21	-76.0
Subtotal Nonpersonal Services (NPS)	124	18	89	18	-71	-79.7
Total Proposed Operating Budget	730	516	1,238	1,686	448	36.2

*Percent Change is based on whole dollars.

Expenditure by Program

Table FV0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Forensic Laboratory Technician Training Program.

Table FV0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Forensic Health and Science Laboratory (1000)								
Forensic Health and Science Laboratory (1100)	516	1,238	1,686	448	0.0	20.0	20.0	0.0
Subtotal: Forensic Health and Science Lab.(1000)	516	1,238	1,686	448	0.0	20.0	20.0	0.0
Total Proposed Operating Budget	516	1,238	1,686	448	0.0	20.0	20.0	0.0

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

Office of Unified Communications

www.ouc.dc.gov

Telephone: 202-730-0524

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$30,994,204	\$36,981,775	\$46,451,345	25.6
FTEs	317.0	384.0	398.0	3.6

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency and non-emergency calls in the District. The agency also maintains the city's public safety technical infrastructure so that residents and visitors can be connected with emergency and non-emergency services.

The Office of Unified Communications began operations on October 1, 2004 and consolidated the Emergency (911) and non-Emergency (311 and 727-1000) call activities for the District's Fire and Emergency Medical Services Department (FEMS), Metropolitan Police Department (MPD), and Customer Service Operations. The OUC relocated to the new Unified Communications Center building late in FY 2006. The new facility was constructed through a capital budget project. The McMillan Drive facility has been retained as a backup site.

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

- Develop a well-trained, professional organization.
 - Answer 911 calls within 5 seconds.
 - Answer 311 calls within 11 seconds.

- Answer 727-1000 calls in 2.5 minutes or less.
- Reduce the percentage of 911 and 727-1000 calls that are abandoned.
- Ensure emergency calls are dispatched to the correct location.
- Provide a fast and accurate response to emergency and non-emergency calls.
- Maintain a call-queue time for Fire/EMS calls and priority one police calls of 60 seconds or less.
- Maintain a dispatch-queue time for priority one police calls of 60 seconds or less.
- Maintain a dispatch-queue for all Fire/EMS calls of 60 seconds or less.
- Answer 727-1000 calls before they reach the queue.
- Maintain an average handling time for all 727-1000 calls at 130 seconds or less.

- Increase the percentage of active call-takers who are trained as Universal Call Takers.
- Increase the percentage of call-takers who are bilingual.
- Achieve 100 percent compliance with the required accreditation standards set by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in FY 2007 and achieve accreditation in FY 2008.
- Ensure that 97.5 percent of Citywide Call Center operators provide customer service that is rated good or excellent in courtesy, knowledge, etiquette, and overall impression.
- Maintain failsafe public safety technical infrastructure.
 - Ensure proper functioning of Automatic Vehicle Locators (AVL).
 - Ensure operability of Computer-Aided Dispatch (CAD).
 - Ensure operability of Land Mobile Radios (LMR).
 - Ensure proper replacement of 911/311 equipment.
 - Ensure customer service and accountability.
 - Provide customer service to all 727-1000 calls that is rated as good or excellent in courtesy, knowledge, etiquette, and overall impression.
 - Provide responses to constituent issues entered into the IQ system within two weeks.
 - Decrease citizen complaints about 911 and 311 service.

Fast Facts...

- The Office of Unified Communications ensures that the District's 575,000 residents, 500,000 daily commuters, and 26 million yearly visitors have access to emergency and non-emergency city services.
- The new Unified Communications Center (UCC) opened in September 2006. The UCC, which is located in Ward 8, has received positive reviews from a diverse group of visitors that have toured the building. The McMillan Drive facility has been retained as a fully operational backup site.
- In FY 2008, the OUC will merge 727-1000 into 311, a 24/7/365 operation.
- In FY 2008, other District Call Centers will be consolidated into the agency.
- 3 million calls are handled annually, including 1 million each for 911, 311, and the Mayor's City wide Call Center.
- 97.7 percent of 911 calls are answered between 0-5 seconds.
- 97.9 percent of 311 calls are answered between 0-11 seconds.
- The average pick-up time per call is 1 second.
- The total number of annual Radio Calls/Dispatch is 9 million.
- In FY 2008, the Office of Unified Communications will support a total of 9,600 radios using 11 radio sites/towers for 22 District government agencies.
 - 40 percent of these radios are at the end of the life cycle and require replacement.
 - Current radio infrastructure equipment is 4 years old, runs 24/7 and handles 9 million annual radio calls.
 - The FY 2008 proposed budget will invest \$7 million in radio equipment and infrastructure, and \$7.15 million to maintain IT equipment and systems.

Funding by Source

Tables UC0-1 and 2 show the sources of funds and full-time equivalents (FTEs) by fund type for the Office of Unified Communications.

Table UC0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	8,325	12,228	19,958	28,632	8,674	43.5
Special Purpose Revenue Funds	15,917	16,319	17,023	16,423	-600	-3.5
Total for General Fund	24,242	28,547	36,982	45,055	8,073	21.8
Intra-District Funds						
Intra-District Funds	2,403	2,447	0	1,396	1,396	N/A
Total for Intra-District Funds	2,403	2,447	0	1,396	1,396	N/A
Gross Funds	26,645	30,994	36,982	46,451	9,470	25.6

*Percent Change is based on whole dollars.

Table UC0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	67.1	135.0	176.0	310.0	134.0	76.1
Special Purpose Revenue Funds	226.9	181.0	208.0	69.0	-139.0	-66.8
Total for General Fund	294.0	316.0	384.0	379.0	-5.0	-1.3
Intra-District Funds						
Intra-District Funds	0.0	1.0	0.0	19.0	19.0	N/A
Total for Intra-District Funds	0.0	1.0	0.0	19.0	19.0	N/A
Total Proposed FTEs	294.0	317.0	384.0	398.0	14.0	3.6

*Percent Change is based on whole dollars.

Gross Funds

The agency's proposed budget is \$46,451,345, representing an increase of \$9,469,570, or 25.6 percent over the FY 2007 approved budget of \$36,981,775. This funding supports 398.0 FTEs, an increase of 14.0 FTEs, or 3.6 percent over the FY 2007 approved level.

General Fund

Local Funds. The agency's proposed budget is \$28,632,000, an increase of \$8,673,671, or 43.5 percent over the FY 2007 approved budget of \$19,958,329. This funding supports 310.0 FTEs, an increase of 134.0 FTEs or 76.1 percent over the FY 2007 approved level.

The baseline adjustments listed below are primarily associated with the reallocation of project costs from Local funds to Special Purpose Revenue funds. The reallocation is supported by an increase in the 911/311 assessment fee for wireless/exchange lines and Centrex lines, from \$0.76 and \$0.62 respectively, to \$1.55. The increase primarily supports equipment and infrastructure requirements and other programmatic costs.

Please Note: This proposed fee increase in Baseline Adjustments was subsequently not approved; see changes under “Policy Initiatives” under Local Funds to Special Purpose Revenue.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- A decrease of \$671,700 in personal services costs primarily associated with the reduction of 21.0 FTEs. The decrease of FTEs also includes the reallocation of 3.0 FTEs from Local funds to Special Purpose Revenue funds;
- A decrease of \$65,145 in equipment;
- A decrease of \$32,474 in contractual services costs that were reallocated to the Special Purpose fund;
- A decrease of \$26,500 in supplies costs that were reallocated to the Special Purpose fund;
- A net increase of \$18,381 in Other Services and Charges; and
- **Fixed Costs.** A net decrease of \$1,240,625 in fixed costs, which includes increases of \$998,945 in Occupancy, \$17,126 in Energy, \$16,965 in Janitorial Services; offset by decreases of \$1,325,613 in Rent, \$508,096 in Telecommunications, and \$439,952 in Security Services.

Policy Initiatives

- **Transfer-In**
 - An increase of \$405,464 and 3.0 FTEs associated with the transfer of Customer Service Operations into the OUC.

- An increase of \$550,000 and 10.0 FTEs associated with the transfer of the 211 service into the OUC.
- A decrease of \$100,125 in Occupancy costs for the vacant 300 McMillan Drive facility.
- An increase of \$9,779,000 and 142.0 FTEs represents additional Local funding provided towards obviating an increase in the E911 fee. There is a corresponding decrease in Special Purpose Revenue.
- **Fixed Costs.** An increase of \$40,815 for postage and a net increase of \$16,580 for telecommunications that includes a reduction of \$12,504 in telephone.

Special Purpose Revenue Funds. The proposed budget is \$16,423,000, a decrease of \$600,446, or 3.5 percent from the FY 2007 approved budget of \$17,023,446. This funding supports 69.0 FTEs, a decrease of 139.0 FTEs or 66.8 percent from the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

- An increase in Other Services and Charges costs of \$10,042,589 primarily related to IT and Radio programmatic requirements;
- An increase of \$4,305,933 in equipment costs which are primarily related to IT and Radio programmatic requirements;
- An increase of \$1,970,645 in personal services for projected step increases, approved pay raises for union employees, and associated benefits. This increase includes the projected FY 2008 salaries and benefits for 3.0 FTEs reallocated from Local funds;
- A decrease of \$35,848 in supplies; and
- A decrease of \$17,232 in contractual services.

Policy Initiatives

- A net reduction of \$16,866,533 to obviate the need for an increase in the E911 fee comprised of:
 - A decrease of \$10,535,279 and 142.0 FTEs in personal services. Of this amount, 142.0 FTEs and \$9,779,000 has been moved to Local funds;
 - A decrease of \$6,000,000 in other services and charges; and

- A decrease of \$331,254 in equipment.
- **Assessments.** The proposed budget includes \$293,521 to be transferred via intra-District to the Department of Human Resources and \$450,930 to the Office of Contracting and Procurement for the cost of services provided by these agencies. Please refer to chapters (BE0) and (PO0) in this volume for additional information.

Note: For a breakdown of each individual intra-District agreement that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Note: For a breakdown of each individual special purpose revenue fund that in total comprises this fund type, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** volume.

Intra-District Funds

The proposed budget is \$1,396,345, an increase of \$1,396,345 over the FY 2007 approved budget of \$0. This funding supports 19.0 FTEs, an increase of 19.0 FTEs, over the FY 2007 approved level.

Changes from the FY 2007 approved budget include:

Policy Initiatives

- **Transfer-In**
 - An increase of \$988,111 and 18.0 FTEs associated with the transfer of the Department of Motor Vehicles call-center operations into the OUC.
- An increase of \$408,234 and 1.0 FTE associated with the transfer of Customer Service Operations into the OUC.

Expenditure by Comptroller Source Group

Table UC0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table UC0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
11 Regular Pay - Cont Full Time	11,873	13,259	18,794	18,763	-31	-0.2
12 Regular Pay - Other	565	987	0	1,752	1,752	N/A
13 Additional Gross Pay	1,139	1,431	794	794	0	0.0
14 Fringe Benefits - Curr Personnel	2,859	3,292	3,340	3,952	612	18.3
15 Overtime Pay	1,340	2,109	1,532	1,544	11	0.7
Subtotal Personal Services (PS)	17,775	21,077	24,460	26,805	2,345	9.6
20 Supplies and Materials	199	209	257	214	-43	-16.6
30 Energy, Comm. and Bldg Rentals	232	562	1,563	1,580	17	1.1
31 Telephone, Telegraph, Telegram, Etc	0	399	2,572	2,081	-492	-19.1
32 Rentals - Land and Structures	0	0	1,326	0	-1,326	-100.0
33 Janitorial Services	182	159	424	441	17	4.0
34 Security Services	673	1,190	1,243	803	-440	-35.4
35 Occupancy Fixed Costs	26	598	180	1,079	899	499.5
40 Other Services and Charges	4,079	3,796	2,186	6,443	4,257	194.8
41 Contractual Services - Other	1,898	2,104	2,152	2,453	301	14.0
70 Equipment & Equipment Rental	1,582	900	619	4,553	3,934	635.2
Subtotal Nonpersonal Services (NPS)	8,870	9,917	12,522	19,647	7,125	56.9
Total Proposed Operating Budget	26,645	30,994	36,982	46,451	9,470	25.6

*Percent Change is based on whole dollars.

Expenditure by Program

Table UC0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Unified Communications.

Table UC0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
No Activity Assigned	2,425	0	0	0	0.0	0.0	0.0	0.0
Subtotal: No Program Assigned	2,425	0	0	0	0.0	0.0	0.0	0.0
Agency Management Program (1000)								
Personnel (1010)	0	195	474	278	0.0	3.0	4.0	1.0
Training (1015)	0	20	20	0	0.0	0.0	0.0	0.0
Property Management (1030)	0	50	50	0	0.0	0.0	0.0	0.0
Information Technology (1040)	0	1,302	4,839	3,536	0.0	8.0	12.0	4.0
Financial Services (1050)	0	7,307	6,065	-1,243	0.0	0.0	0.0	0.0
Language Access (1087)	0	936	350	-586	0.0	19.0	12.0	-7.0
Performance Management (1090)	0	626	1,443	818	0.0	4.0	8.0	4.0
AMP (1100)	3,356	0	0	0	11.0	0.0	0.0	0.0
Subtotal: Agency Mngmt. Program (1000)	3,356	10,437	13,241	2,804	11.0	34.0	36.0	2.0
Agency Financial Operations (100F)								
Budget Operations (110F)	0	118	112	-6	0.0	1.0	1.0	0.0
Accounting Operations (120F)	0	50	50	0	0.0	0.0	0.0	0.0
Subtotal: Agency Financial Operations (100F)	0	168	162	-6	0.0	1.0	1.0	0.0
Emergency/Non-Emergency Operations (2000)								
911/311 Operations (2010)	0	20,919	20,342	-577	0.0	288.0	266.0	-22.0
Citywide Call Center (2020)	0	1,564	1,779	215	0.0	30.0	30.0	0.0
Radio Network (2030)	0	2,629	7,706	5,077	0.0	15.0	17.0	2.0
Quality Assurance (2040)	0	1,266	870	-396	0.0	16.0	16.0	0.0
911/311	23,760	0	0	0	278.0	0.0	0.0	0.0
Subtotal: Emer/Non-Emer Operations (2000)	23,760	26,377	30,697	4,320	278.0	349.0	329.0	-20.0
Mayor's Call Center (3000)								
Mayor's Call Center (3100)	1,453	0	0	0	28.0	0.0	0.0	0.0
Subtotal: Mayor's Citywide Call Center (3000)	1,453	0	0	0	28.0	0.0	0.0	0.0
Customer Service Operations (4000)								
Customer Service Operations (4010)	0	0	814	814	0.0	0.0	4.0	4.0
DMV Call Center (4020)	0	0	988	988	0.0	0.0	18.0	18.0
211 Operations (4030)	0	0	550	550	0.0	0.0	10.0	10.0
Subtotal: Customer Operations (4000)	0	0	2,352	2,352	0.0	0.0	32.0	32.0
Total Proposed Operating Budget	30,994	36,982	46,451	9,470	317.0	384.0	398.0	14.0

(Change is calculated by whole numbers and numbers may not add up due to rounding/hase 5 agency.

Performance-Based Program Budgeting

The Office of Unified Communications operates through the following 4 programs:

Emergency/Non-Emergency Operations Program

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$26,377,044	\$30,697,227	\$4,320,183	16.4
FTEs	349.0	329.0	-20.0	-5.7

Program Description

The Emergency/Non-Emergency Operations program centralizes the customer service functions and activities of the District government's 911, 311, and 727-1000 systems, and other facilities for emergency, non-emergency, and citizen calls for service. OUC is also responsible for the operation and maintenance of the District government's radio technology and call center technology.

This program contains the following 4 activities:

- **911/311** - provides emergency and non-emergency call taking and dispatching;
- **Mayor's Citywide Call Center** - provides a "One Stop" service for constituents, residents, and visitors in their search for District government services, numbers, and information;
- **Technical Institute** - provides support for the maintenance of the District's public safety radio communications, including 11 Technical Institute sites and 4 radio towers; and
- **Quality Assurance** - provides the highest standards of call-taking and dispatching of emergency and non-emergency calls maintained through random and selective monitoring and evaluation by tape recording and transcription.

The FY 2008 proposed budget and associated FTEs for the activities for the Emergency/Non-Emergency Operations program are included in Table UC0-4.

Key Result Measures

Program 1: Emergency/Non-Emergency Operations (911/311)

Manager(s): Kenneth Mallory

Supervisor(s): Janice Quintana, Director

Measure 1.1: Percent of 911 calls answered within 5 seconds

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	95	97.5	97.5	97.5
Actual	94.1	96	-	-	-

Measure 1.2: Percent of 311 calls answered within 10 seconds

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	90	95	97.5	97.5	97.5
Actual	95	96.6	-	-	-

Measure 1.3: Percent of 911 calls (wireline and wireless) abandoned

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	6	5	4	4	3
Actual	2.8	2.98	-	-	-

Measure 1.4: Percent of all calls for Fire/EMS operations and Priority One Police operations received by call-takers, processed and sent to the radio dispatcher within 60 seconds or less (call to queue)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	50	60	60	65
Actual	N/A	34.1	-	-	-

Note: New measure for FY 2006. (5/11/06).

Measure 1.5: Percent of Priority One calls for police operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to dispatch)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	50	70	80	80
Actual	N/A	49	-	-	-

Note: New measure for FY 2006 (5/11/06).

Measure 1.6: Percent of all calls for Fire/EMS operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to dispatch)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	95	100	100	100
Actual	N/A	100	-	-	-

Note: New measure for FY 2006. Measure originally addressed Priority One calls only (5/11/06).

Measure 1.7: Percent of current call-takers trained and active as Universal Call Takers

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	20	40	60	70	75
Actual	17.2	40	-	-	-

Measure 1.8: Percent of current call-takers that are conversationally bi-lingual

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	5	10	12	15	15
Actual	9	12	-	-	-

Note: FY 2006 target increased from 8% to 10% due to FY 2005 results exceeding original FY 2006 target (3/10/06).

Measure 1.9: Percent of callers to the Mayor's Citywide Call Center that reach an operator within 2.5 minutes

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	95	95	95
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.10: Percent of the Mayor's Citywide Call Center operators that provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall impression

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	80	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.11: Percent of calls to the Mayor's Citywide Call Center that are answered by a live operator before reaching the queue (Calls Without Queue)

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	80	90	90
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.12: Percent of calls to the Mayor's Citywide Call Center that are abandoned

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	10	8	8
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.13: Percent of calls to the Mayor's Citywide Call Center that are handled in 130 seconds or less

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	95	95	95
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.14: Percent of functioning Automated Vehicle Locators (AVLs) for EMS transport and rapid units

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	80	90	90	95	95
Actual	91.1	100	-	-	-

Measure 1.15: Percent of Land Mobile Radios for Fire and Police that are operational

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	99	99	99
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.16: Percent of equipment on 911/311 replacement schedule that has been replaced

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	N/A	70	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. FY 2007 will be used as a baseline to validate FY 2008 target (5/11/06).

Measure 1.17: Percent of time Computer Aided Dispatch (CAD) system is operational

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	99	100	100	100	100
Actual	100	100	-	-	-

Measure 1.18: Percent of constituent issues entered into IQ and responded to within two weeks

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	100	100	100
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.19: Percent of emergency calls dispatched to the accurate location

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 1.20: Complaints per 100,000 calls received by 911 and 311

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	6	5	5
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.21: Percent of required policies, procedures and business processes that are compliant with CALEA standards

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	N/A	N/A	100	N/A	N/A
Actual	N/A	-	-	-	-

Note: New measure for FY 2007. Targets are achieve 100% compliance in FY 2007 and CALEA accreditation in FY 2008 (5/11/06).

Customer Operations

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	0	\$2,351,809	\$2,351,809	N/A
FTEs	0.0	32.0	32.0	N/A

This program contains the following 3 activities described as follows:

- **DMV call center** – records activity formerly recorded under the Department of Motor Vehicles;
- **Customer Service Operations** – records activity formerly recorded under Customer Service Operations; and
- **211 Operations** – records activity formerly recorded under 211 Operations.

The FY 2008 proposed budget and associated FTEs for the activities for the **Customer Operations** program are included in Table UC0-4.

Agency Management Program

			Change	
	FY 2007	FY 2008	Amt.	%
Budget	\$10,437,028	\$13,240,532	\$2,803,504	26.9
FTEs	34.0	36.0	2.0	5.9

Program Description

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

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table UC0-4.

Key Result Measures

Program 2: Agency Management

Manager(s): Chris Omekam

Supervisor(s): Janice Quintana, Director

Measure 2.1: Percent of the Mayor’s Customer Service Standards Met

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	63	63	63	63	63
Actual	60	47	-	-	-

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year				
	2005	2006	2007	2008	2009
Target	70	70	70	70	70
Actual	86.7	84.2	-	-	-

Agency Financial Operations

	FY 2007	FY 2008	Change	
			Amt.	%
Budget	\$167,703	\$161,777	\$-5,926	-3.5
FTEs	1.0	1.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program 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. Additional information about the Agency Financial Operations program can be found in the **Strategic Budgeting** Chapter.

The FY 2008 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table UC0-4.

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 2008 **Operating Appendices** volumes.

Emergency and Disaster Response

www.dc.gov

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$0	\$0	\$0	N/A

Emergency and Disaster Response records budget authority provided to meet expenditures in the event of an emergency or disaster.

District agencies can incur unanticipated expenditures during emergencies and disasters. At the request of the Office of the City Administrator, the additional budget authority required to meet these expenditures may be provided from either the Emergency Reserve or the Contingency Reserve. Emergency and Disaster Response (BT0) is designated for this additional budget authority and allows for the tracking of all associated transactions.

Most, if not all, expenditures associated with emergencies and disasters will be eligible for reimbursement from the federal payment for emergency planning and security costs (EP0). Reserves are replenished upon approval of eligible expenditures by the federal Office of Management and Budget.

In FY 2005, \$250,000 was provided from the Contingency Reserve to fund Emergency Purchase Cards. A Memorandum of Understanding between the Office of Contracting and Procurement, the Office of Finance and Resource Management and the D.C. Homeland Security and Emergency Management Agency (formerly DCEMA) governs the use of these funds. This arrangement has

been extended in FY 2007 and can be extended to FY 2008 on an as-needed basis. No funds may be expended without the direct and explicit authorization of the Director, Homeland Security and Emergency Management Agency.

Gross Funds

The proposed FY 2008 gross funds budget is \$0, which represents no change from the FY 2007 approved budget. If required, FY 2008 budget authority will be provided at the request of the Office of the City Administrator. No FTEs are supported by this budget, which represents no change from the FY 2007 approved budget.

General Fund

Local Funds. The proposed FY 2008 Local funds budget is \$0, which represents no change from the FY 2007 approved budget. If required, FY 2008 budget authority will be provided at the request of the Office of the City Administrator. No FTEs are supported by this budget, which represents no change from the FY 2007 approved budget.

Funding by Source

Table BT0-1 shows the source of fund, by fund type, for Emergency and Disaster Response.

Table BT0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	0	0	0	0	0	N/A
Total for General Fund	0	0	0	0	0	N/A
Gross Funds	0	0	0	0	0	N/A

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table BT0-2 shows the FY 2008 proposed budget for the Emergency and Disaster Response at the Comptroller Source Group level (Object Class level).

Table BT0-2

FY 2008 Proposed Operating Budget by Comptroller Source

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
50 Subsidies and Transfers	0	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	0	0	N/A
Total Proposed Operating Budget	0	0	0	0	0	N/A

*Percent Change is based on whole dollars.

Homeland Security Grants

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$5,690,818	\$0	\$0	N/A

Homeland Security Grants records Intra-District budget authority provided from multi-year Department of Homeland Security grants that are under the purview of the Director of Homeland Security and Emergency Management Agency. Prior to FY 2005, Intra-District budget authority was provided within individual agency budgets.

Intra-District budget authority is provided at the request of the Director of Homeland Security and Emergency Management Agency and is reflected as a revised budget.

The FY 2006 Revised Budget in Homeland Security Grants is for the following agencies:

District Department of Transportation	\$5,800,433
Fire and Emergency Medical Services Dept	1,487,375
Executive Office of the Mayor	519,100
Metropolitan Police Department	304,000
DC Public Schools	37,000
Total	\$8,147,908

The FY 2007 budget (current) in Homeland Security Grants is for the following agencies:

Metropolitan Police Department	\$7,745,983
Homeland Security and Emergency Management Agency	3,070,000
Fire and Emergency Medical Services Dept	2,252,990
Department of Health	250,000
Executive Office of the Mayor	199,960
Total	\$13,518,933

Funding by Source

Table FT0-1 shows the source of funds by fund type for Homeland Security Grants.

Table FT0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
Intra-District Funds						
Intra-District Funds	1	5,691	0	0	0	N/A
Total for Intra-District Funds	1	5,691	0	0	0	N/A
Gross Funds	1	5,691	0	0	0	N/A

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table FT0-2 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FT0-2

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
12 Regular Pay - Other	0	89	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	0	13	0	0	0	N/A
15 Overtime Pay	0	47	0	0	0	N/A
Subtotal Personal Services (PS)	0	150	0	0	0	N/A
20 Supplies and Materials	0	270	0	0	0	N/A
40 Other Services and Charges	0	1,353	0	0	0	N/A
41 Contractual Services - Other	1	1,977	0	0	0	N/A
50 Subsidies and Transfers	0	357	0	0	0	N/A
70 Equipment & Equipment Rental	0	1,584	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	1	5,541	0	0	0	N/A
Total Proposed Operating Budget	1	5,691	0	0	0	N/A

*Percent Change is based on whole dollars.

Gross Funds

The proposed FY 2008 proposed budget is \$0, unchanged from the FY 2007 approved budget. FY 2008 budget authority will be provided at the request of the Director of Homeland Security

and Emergency Management Agency. No FTEs are supported by this budget, no change from the FY 2007 approved budget.

General Fund

Intra-District. The proposed FY 2008 Local funds budget is \$0, unchanged from the FY 2007 approved budget. FY 2008 budget authority will be provided at the request of the Director of Homeland Security and Emergency

Management Agency. No FTEs are supported by this budget, no change from the FY 2007 approved budget.

Expenditure by Program

Table FT0-3 shows the FY 2008 proposed budget and FTEs by program and activity for Homeland Security Grants.

Table FT0-3

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Homeland Security Grants (Public Safety) (2000)								
Homeland Security Grants (DCEMA) (BNBN)	960	0	0	0	0.0	0.0	0.0	0.0
Homeland Security Grants (Police) (FAFA)	1,731	0	0	0	0.0	0.0	0.0	0.0
Homeland Security Grants (Fire) (FBFB)	996	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Homeland Security Grants (2000)	3,687	0	0	0	0.0	0.0	0.0	0.0
Homeland Security Grants (Human Support) (3000)								
Homeland Security Grants (DMH) (RMRM)	71	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Homeland Security Grants (3000)	71	0	0	0	0.0	0.0	0.0	0.0
Homeland Security Grants (Govt Direction) (4000)								
Homeland Security Grants (Mayor) (AAAA)	224	0	0	0	0.0	0.0	0.0	0.0
Homeland Security Grants (OCTO)	983	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Homeland Security Grants (GOVT) (4000)	1,207	0	0	0	0.0	0.0	0.0	0.0
Homeland Security Grants (Public Works) (5000)								
Homeland Security Grants (DDOT) (KAKA)	725	0	0	0	0.0	0.0	0.0	0.0
Subtotal: Homeland Security Grants (5000)	725	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,691	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)

Office of Victim Services

<http://ovs.dmps.jdc.gov>

Telephone: 202.727.4036

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007*
Operating Budget	\$0	\$0	\$13,812,728	N/A
FTEs	0.0	0.0	6.0	N/A

*FY 2008 is the year of establishment for this agency as an independent agency. Accordingly, historical data by program is not applicable.

The mission of the Office of Victim Services is to ensure that victims of violent crime are effectively served by District and community agencies.

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

- By FY 2009, the Office of Victim Services will launch and provide leadership to a cross-agency Child Victimization Initiative that will provide effective Cognitive Behavior Therapy (CBT) trauma response to child victims of abuse, neglect and sexual assault in the District;
- By FY 2010, the Office of Victim Services will launch and provide leadership to a cross-agency Teen Victimization Initiative that by FY 2010 will provide competent trauma response to meet the needs of adolescent victims and witnesses of violent crime in the District;
- By FY 2010, the Office of Victim Services will have piloted, developed and institutionalized the District's Crime Victim Assistance Academy and an Advanced Training Program, to educate victim assistance providers, criminal justice practitioners, and allied professionals about the rights and needs of crime victims; and
- By FY 2010, efforts through the Shelter Initiative will result in the completion of a substantial number of service-enriched emergency and transitional housing programs for victims of domestic violence and their children.

Funding by Source

Tables FE0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Victim Services.

Table FE0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	0	0	0	2,505	2,505	N/A
Special Purpose Revenue Funds	0	0	0	7,286	7,286	N/A
Total for General Fund	0	0	0	9,791	9,791	N/A
Federal Resources						
Federal Grant Funds	0	0	0	4,022	4,022	N/A
Total for Federal Resources	0	0	0	4,022	4,022	N/A
Gross Funds	0	0	0	13,813	13,813	N/A

*Percent Change is based on whole dollars.

Table FE0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Funds						
Special Purpose Revenue Funds	0.0	0.0	0.0	4.4	4.4	N/A
Total For General Fund	0.0	0.0	0.0	4.4	4.4	N/A
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	1.6	1.6	N/A
Total For Federal Resources	0.0	0.0	0.0	1.6	1.6	N/A
Total Proposed FTEs	0.0	0.0	0.0	6.0	6.0	N/A

Gross Funds

The agency's proposed budget is \$13,812,728 and 6.0 FTEs. FY 2008 is the first year the Office of Victim Services is presented as an independent agency; previously, it was included as an activity within the Office of the City Administrator's operating budget.

General Fund

Local Funds. The proposed budget is \$2,505,000 and 0 FTEs. FY 2008 is the first year this agency is presented as an independent agency.

Policy Initiatives

- **Transfers-In.** A portion of the local budget, \$1,000,000 and 0 FTE represents a transfer from the Office of the City Administrator to provide funds for grant matching requirements; and
- **Program Enhancement.** An increase of \$1,505,000 represents a program enhancement to cover a projected shortfall of funding from the D.C. Superior Court and to continue the level of sub-grants to MPD for forensic exams, victims' services positions, and domestic violence programs.

Special Purpose Revenue. The proposed budget is \$7,286,000 and 4.4 FTEs. FY 2008 is the first year this agency is presented as an independent agency.

Policy Initiatives

- **Transfers-In.** The entire special purpose revenue budget, \$7,286,000 and 4.4 FTEs represents a transfer from the Office of the City Administrator.

Federal Funds

Federal Grants. The proposed budget is \$4,021,728 and 1.6 FTEs. FY 2008 is the first year this agency is presented as an independent agency.

Policy Initiatives

- **Transfers-In.** The entire federal grants budget of \$4,021,728 and 1.6 FTEs represents a transfer from the Office of the City Administrator.

The grants transferred include:

- Crime Victim Assistance Program;
- Stop Violence Against Women; and
- Grants to Encourage Arrest.

Expenditure by Comptroller Source Group

Table FE0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FE0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
12 Regular Pay - Other	0	0	0	450	450	N/A
14 Fringe Benefits - Curr Personnel	0	0	0	72	72	N/A
Subtotal Personal Services (PS)	0	0	0	522	522	N/A
20 Supplies and Materials	0	0	0	22	22	N/A
40 Other Services and Charges	0	0	0	32	32	N/A
41 Contractual Services - Other	0	0	0	190	190	N/A
50 Subsidies and Transfers	0	0	0	13,047	13,047	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	13,291	13,291	N/A
Gross Funds	0	0	0	13,813	13,813	N/A

*Percent Change is based on whole dollars.

Expenditure by Program

Table FE0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Office of Victim Services.

Table FE0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Office of Victim Services (2000)								
Victim Services Grants (2010)	0	0	13,813	13,813	0.0	0.0	6.0	6.0
Subtotal: Office of Victim Services (2000)	0	0	13,813	13,813	0.0	0.0	6.0	6.0
Total Proposed Operating Budget	0	0	13,813	13,813	0.0	0.0	6.0	6.0

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

Performance-Based Program Budgeting

The Office of Victim Services operates through the following program:

Office of Victim Services

	FY 2007	FY 2008*
Budget	N/A	\$13,812,728
FTEs	N/A	6.0

* FY 2008 is the year of establishment for this agency as an independent agency. Accordingly, prior year historical data by program is not applicable.

Program Description

The Office of Victim Services program administers Federal and District funding to organizations that serve crime victims, advocates on behalf of victims at all levels of government and the community, develops and sustains a sensitive and effective District response to victims of violent crimes, 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 crime.

This program contains 4 activities described as follows:

- **Grants** – provides federal grants, administers the District Crime Victim Assistance fund, and local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect;
- **Law and Policy** – provides assessment of the District's law and policy framework related to victims of crime;
- **Academy and Advanced Training** – provides an academic program to educate participants about the rights, needs, and concerns of District crime victims and provides advanced training for victim assistance practitioners; and
- **Special Initiatives** – includes the Shelter Initiative, the Teen Victimization project, and the Child Model project for victims of violent crime.

Program Key Result Measures

Key result measures for this newly established agency will be developed through the Performance-Based Budgeting process for Fiscal Year 2009.

Justice Grants Administration

www.jga.oca.dc.gov

Telephone: 202-727-6239

Description	FY 2006 Actual	FY 2007 Approved	FY 2008 Proposed*	% Change from FY 2007
Operating Budget	N/A	N/A	\$5,766,288	N/A
FTEs	N/A	N/A	5.0	N/A

*FY 2008 is the year of establishment for this agency as a separate entity. Formerly it was within the Office of the City Administrator.

The mission of the Justice Grants Administration is to secure, compete, award, and manage Department of Justice grants and provide resources to government and nongovernmental organizations so that they can support the District's public safety and justice strategic goals.

The Justice Grants Administration (JGA) is the Government of the District of Columbia's State Administering Agency for federal grant funds received from the United States Department of Justice. JGA is responsible for the distribution of these federally awarded grant funds to District agencies and community-based organizations.

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

- By FY 2009, Justice Grants Administration will be fully engaged with its grant-making partners to improve the coordination of grant awards in the District of Columbia;
- By FY 2009, Justice Grants Administration, along with the Justice Assistance Grant Planning Committee and other major stakeholders will have developed standard "logic models" with performance measures for all funded sub-granted programs under the Edward Byrne, Jr. Memorial – Justice Assistance Grant;

- By FY 2009, Justice Grants Administration will have implemented a valid court order agreement and plan signed by all relevant District agencies and the District of Columbia's Superior Court to bring the District into compliance pursuant to the Deinstitutionalization of Status Offenders requirement of the Juvenile Justice and Delinquency Prevention Act; and
- By 2010, Justice Grants Administration will achieve on behalf of the District a 15 percent reduction in the Disproportionate Minority Contact requirement of the Juvenile Justice and Delinquency Prevention Act.

Fast Facts...

- Justice Grants Administration manages 7 grants that are distributed to 9 District Agencies and 4 independent agencies through sub-grant awards.

Funding by Source

Tables FO0-1 and 2 show the sources of funding and FTEs by fund type for the Justice Grants Administration.

Table FO0-1

FY 2008 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
General Fund						
Local Funds	NA	NA	NA	92	92	NA
Total for General Fund	NA	NA	NA	92	92	NA
Federal Resources						
Federal Grant Funds	NA	NA	NA	5,674	5,674	NA
Total for Federal Resources	NA	NA	NA	5,674	5,674	NA
Gross Funds	NA	NA	NA	5,766	5,766	NA

*Percent Change is based on whole dollars.

Table FO0-2

FY 2008 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change
General Fund						
Local Funds	NA	NA	NA	0.5	0.5	NA
Total for General Fund	NA	NA	NA	0.5	0.5	NA
Federal Resources						
Federal Grant Funds	NA	NA	NA	4.5	4.5	NA
Total for Federal Resources	NA	NA	NA	4.5	4.5	NA
Total Proposed FTEs	NA	NA	NA	5.0	5.0	NA

Gross Funds

The agency's proposed budget is \$5,766,288 and 5.0 FTEs. FY 2008 is the first year Justice Grants Administration is presented as a separate budget agency; previously, it was included as an activity within the Office of the City Administrator (AE0).

General Fund

Local Funds. The proposed budget is \$92,450 and 0.5 FTE. FY 2008 is the first year this agency is presented as a separate agency budget.

Changes from the FY 2007 approved budget include:

Baseline Adjustments

- Transfer-In. An increase of \$92,450 and 0.5 FTE was transferred into Justice Grants Administration from the Justice Grants Administration activity in the Public Safety and Justice program in the Office of the City Administrator.

- The Ed Byrne Memorial Assistance Grant;
- The Juvenile Accountability Incentive Block Grant;
- The Title V Formula Grant;
- The Title II Formula Grant;
- The Paul Coverdell Forensic Science Improvement Grant; and
- The Residential Substance Abuse Treatment for State Prisoners Grant.

Federal Funds

Federal Grants. The proposed budget is \$5,673,838 and 4.5 FTEs. FY 2008 is the first year this agency is presented as a separate agency budget.

Policy Initiatives

- Transfer-In. The entire federal grants budget of \$5,673,838 and 4.5 FTEs represents a transfer from the Justice Grants Administration activity in the Public Safety and Justice program in the Office of the City Administrator. The grants transferred include:

Expenditure by Comptroller Source Group

Table FO0-3 shows the FY 2008 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FO0-3

FY 2008 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2005	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Percent Change*
12 Regular Pay - Other	NA	NA	NA	420	420	NA
14 Fringe Benefits - Curr Personnel	NA	NA	NA	67	67	NA
Subtotal Personal Services (PS)	NA	NA	NA	487	487	NA
20 Supplies and Materials	NA	NA	NA	48	48	NA
40 Other Services and Charges	NA	NA	NA	39	39	NA
41 Contractual Services - Other	NA	NA	NA	86	86	NA
50 Subsidies and Transfers	NA	NA	NA	5,107	5,107	NA
Subtotal Nonpersonal Services (NPS)	NA	NA	NA	5,280	5,280	NA
Gross Funds	NA	NA	NA	5,766	5,766	NA

*Percent Change is based on whole dollars.

Expenditure by Program

Table FO0-4 shows the FY 2008 proposed budget and FTEs by program and activity for the Justice Grants Administration.

Table FO0-4

FY 2008 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007	Actual FY 2006	Approved FY 2007	Proposed FY 2008	Change from FY 2007
Justice Grants Administration (2000)								
Grant Management (2010)	NA	NA	5,766	5,766	0.0	0.0	5.0	5.0
Juvenile Justice/Delinquency Prevention (2020)	NA	NA	0	0	0.0	0.0	0.0	0.0
Subtotal: Justice Grants Administration (2000)	NA	NA	5,766	5,766	0.0	0.0	5.0	5.0
Total Proposed Operating Budget	NA	NA	5,766	5,766	0.0	0.0	5.0	5.0

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

Performance-Based Program Budgeting

The Justice Grants Administration operates through the following program:

Justice Grants Administration

	FY 2007*	FY 2008*
Budget	N/A	\$5,766,288
FTEs	N/A	5.0

* FY 2008 is the year of establishment for this agency as a separate agency budget. Accordingly, prior year historical data by program is not applicable.

Program Description

The Justice Grants Administration program receives and accounts for Department of Justice federal grants awarded to the District of Columbia and provides resources to government and non-governmental organizations with an emphasis on improving District public safety and justice issues.

This program contains the following activity described as follows:

- **Grant Management** – manages the life cycle of federal grants, and sub-grants them to government and nongovernmental organizations.

Program Key Result Measures

Key result measures for this newly established agency will be developed through the Performance-Based Budgeting process for Fiscal Year 2009.



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