



 **GOVERNMENT OF THE
DISTRICT OF COLUMBIA**

FY 2011 PROPOSED BUDGET AND FINANCIAL PLAN

Maximizing Efficiency

Volume 2 Agency Budget Chapters—Part I

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



Submitted to the **Congress of the United States**
by the **Government of the District of Columbia**
July 1, 2010

Government of the District of Columbia

FY 2011 Proposed Budget and Financial Plan

Volume 2 - Agency Budget Chapters - Part I

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

Maximizing Efficiency

Submitted

to the

Congress of the United States

by the

Government of the District of Columbia



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

For the Fiscal Year Beginning

October 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is the tenth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2011 Budget and Financial Plan for consideration by GFOA, and believes the FY 2011 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

Adrian M. Fenty, Mayor

Neil O. Albert
City Administrator

Victor Reinoso
Deputy Mayor for Education

Carrie Kohns
Chief of Staff

Valerie Santos
Deputy Mayor for Planning and
Economic Development

Merav Bushlin
Budget Director

Natwar M. Gandhi
Chief Financial Officer

Members of the Council

Vincent C. Gray
Chairman-At Large

David A. Catania At Large
Phil Mendelson At Large
Kwame R. Brown..... At Large
Michael A. Brown At Large
Jim Graham Ward 1
Jack Evans Ward 2
Mary M. Cheh Ward 3
Muriel Bowser Ward 4
Harry Thomas, Jr. Ward 5
Tommy Wells Ward 6
Yvette M. Alexander Ward 7
Marion Barry Ward 8

Eric Goulet
Budget Director

Office of the Chief Financial Officer

Angell Jacobs

Chief of Staff

Lasana Mack

Deputy Chief Financial Officer
Office of Finance and Treasury

Anthony F. Pompa

Deputy Chief Financial Officer
Office of Financial Operations and Systems

Fitzroy Lee

Deputy Chief Financial Officer
Office of Revenue Analysis

Stephen Cordi

Deputy Chief Financial Officer
Office of Tax and Revenue

David Tseng

General Counsel

Patricia Gracyalny

Assistant General Counsel

Associate Chief Financial Officers

Deloras Shepherd

Human Support Services
Education Agencies

Cyril Byron, Jr.

Economic Development and Regulation

Rumman Dastgir (Acting)

Government Services

Angelique Hayes

Public Safety and Justice

Mohamed Mohamed

Government Operations
Education Agencies

George Dines (Interim)

D.C. Public Schools

Office of the CIO

Michael Teller, Chief Information Officer

Sonny Hashmi, Deputy CIO

Lillian Copelin, Director

Sandy Pinder, Director

Sudha Bhat

Anitha Potluri

Narayan Ayyagari

Surjeet Kalsi-Heneghan

Office of Budget and Planning

Gordon McDonald

Deputy Chief Financial Officer

Michael Sheaffer, Special Assistant
Lakeia Williams, Executive Assistant

James Spaulding

Associate Deputy Chief Financial Officer

Budget Administration

Eric M. Cannady, Director
Renee Waddy, Executive Assistant
Hilton Marcus

Human Support Services

Sunday Okparaocha, Team Leader
Daniel Kalegha

Grants Management

Janice Walker, Team Leader
Robin Moore

Government Operations and Economic Development

Kenneth Evans, Deputy Director
William Powell, Team Leader
Randall Myers, Team Leader
Ernest Chukwuma
Amina Elzeneiny
Lee Hayward
Charles Pryor

Public Education,

Public Safety and Justice and Public Works

David Hines, Deputy Director
Lydia Hallums, Team Leader
Joshua Agbebakun, Team Leader
Rasheed Dawodu
Timothy Mattock
Alonso Montalvo
Gizele Richards
David Smith

Financial Planning and Analysis

Leticia Stephenson, Director
David Kobes
Duane Smith

Financial Management Services and Operations

Sumita Chaudhuri, Director
Robert Johnson
Darryl Miller
Carlotta Osorio
Sue Taing

Margaret Myers, Production Manager

Travis Allen
Sharon Nelson

Capital Improvements Program

David Clark, Director
John McGaw, Deputy Director
Sherrie Greenfield
Omar Herzi
Bharat Kothari
Joseph Wolfe

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

Office of the City Administrator

Jenifer Boss	Laura Kiesler
Ralph Burns	Barry Kreiswirth
James Carter	Inessa Lurye
Ernest Chrappah	Rashele Maclin
Yi-Ru Chen	Sean Madigan
Michelle Dee	Amy Mauro
Yohance Fuller	Jessica May
Gretchen Greiner-Lott	Nabavi Oliver
Kevin Hansen	Brandy Parker
Marina Havan	Moritz Plischke
Phil Heinrich	Victor Prince
Josh Hermias	William Vosburgh
Adriana Hochberg	Xzaquoinett Warrick
Lance Holt	Tanya Washington
Matthew Kelley	Ann Willemsen

FY 2011 Proposed Budget and Financial Plan

Volume 2

Agency Budget Chapters
(by Appropriation Title)

Contents

Transmittal Letter

How to Read the Budget and Financial Plan

Agency Budget Chapters by Appropriation Title
(Governmental Direction and Support, Economic Development and Regulation, Public Safety and Justice)

A. Governmental Direction and Support

1. Council of the District of Columbia (AB).....	A-1
2. Office of the District of Columbia Auditor (AC).....	A-9
3. Advisory Neighborhood Commissions (DX).....	A-15
4. Office of the Mayor (AA).....	A-19
5. Office of Community Affairs (RP).....	A-27
6. Serve DC (RS).....	A-35
7. Office of the Secretary (BA).....	A-45
8. Office of the City Administrator (AE).....	A-55
9. D.C. Office of Risk Management (RK).....	A-63
10. D.C. Department of Human Resources (BE).....	A-71
11. Office of Disability Rights (JR).....	A-83
12. Medical Liability Captive Insurance Agency (RJ).....	A-91
13. Office of Finance and Resource Management (AS).....	A-95
14. Office of Partnership and Grant Services (BU).....	A-103
15. Office of Contracting and Procurement (PO).....	A-109
16. Office of the Chief Technology Officer (TO).....	A-119
17. Department of Real Estate Services (AM).....	A-133
18. Contract Appeals Board (AF).....	A-147
19. Board of Elections and Ethics (DL).....	A-153
20. Office of Campaign Finance (CJ).....	A-161
21. Public Employee Relations Board (CG).....	A-169
22. Office of Employee Appeals (CH).....	A-175
23. Metropolitan Washington Council of Governments (EA).....	A-181
24. Municipal Facilities: Non-Capital.....	A-185
25. Office of the Attorney General for the District of Columbia (CB).....	A-193
26. Access to Justice (AJ).....	A-215
27. Office of the Inspector General (AD).....	A-219
28. Office of the Chief Financial Officer (AT).....	A-227

B. Economic Development and Regulation

- 1. Office of the Deputy Mayor for Planning and Economic Development (EB)B-1
- 2. Office of Planning (BD).....B-11
- 3. Department of Small and Local Business Development (EN).....B-23
- 4. Office of Motion Picture and Television Development (TK)B-33
- 5. Office of Zoning (BJ)B-41
- 6. Department of Housing and Community Development (DB).....B-49
- 7. Department of Employment Services (CF).....B-69
- 8. Board of Real Property Assessments and Appeals (DA).....B-83
- 9. Department of Consumer and Regulatory Affairs (CR).....B-89
- 10. Office of the Tenant Advocate (CQ)B-103
- 11. Commission on the Arts and Humanities (BX)B-111
- 12. Alcoholic Beverage Regulation Administration (LQ).....B-119
- 13. Public Service Commission (DH).....B-127
- 14. Office of the People's Counsel (DJ)B-135
- 15. Department of Insurance, Securities, and Banking (SR)B-141
- 16. Office of Cable Television (CT)B-151
- 17. Housing Authority Subsidy (HY).....B-159
- 18. Housing Production Trust Fund Subsidy (HP)B-163
- 19. D.C. Sports and Entertainment Commission Subsidy (SY).....B-167
- 20. Business Improvements Districts Transfer (ID)B-175

C. Public Safety and Justice

- 1. Metropolitan Police Department (FA)C-1
- 2. Fire and Emergency Medical Services Department (FB).....C-19
- 3. Police Officers' and Fire Fighters' Retirement System (FD)C-31
- 4. Department of Corrections (FL)C-35
- 5. District of Columbia National Guard (FK)C-45
- 6. Homeland Security and Emergency Management Agency (BN)C-53
- 7. Commission on Judicial Disabilities and Tenure (DQ).....C-63
- 8. Judicial Nomination Commission (DV)C-67
- 9. Office of Police Complaints (FH).....C-73
- 10. District of Columbia Sentencing and Criminal Code Revision Commission (FZ)C-81
- 11. Office of the Chief Medical Examiner (FX).....C-87
- 12. Office of Administrative Hearings (FS)C-97
- 13. Corrections Information Council (FI).....C-105
- 14. Criminal Justice Coordinating Council (FJ)C-109
- 15. Forensic Laboratory Technician Training Program (FV)C-119
- 16. Office of Unified Communications (UC)C-125
- 17. Homeland Security Grants (FT).....C-135
- 18. Office of Victim Services (FE).....C-139
- 19. Office of Justice Grants Administration (FO).....C-147
- 20. Motor Vehicle Theft Prevention Commission (FW)C-153

Volumes Bound Separately

Volume 1 - FY 2011 Proposed Budget and Financial Plan - *Executive Summary*

Volume 3 - FY 2011 Proposed Budget and Financial Plan - *Agency Budget Chapters- Part II*

Volume 4 - FY 2011 Proposed Budget and Financial Plan - *Operating Appendices - Part I*

Volume 5 - FY 2011 Proposed Budget and Financial Plan - *Operating Appendices - Part II*

Volume 6 - FY 2011 Proposed Budget and Financial Plan - *FY 2011 - FY 2016 Capital Appendices*

Volume 7 - FY 2011 Proposed Budget and Financial Plan - *FY 2011 - FY 2016 Highway Trust Fund*

Transmittal Letter





ADRIAN M. FENTY
MAYOR

June 29, 2010

The President
The White House
Washington, D.C. 20500

Dear Mr. President:

On behalf of the residents of the District of Columbia, I submit to you the District's Fiscal Year 2011 Budget and Financial Plan, entitled "Maximizing Efficiency."

The \$8.89 billion spending plan, including \$6.16 billion in General Fund resources, is the District of Columbia's fifteenth consecutive balanced budget. In difficult economic times, we have balanced the budget by streamlining agency operations and controlling spending. To prepare this budget, every agency aimed to maximize efficiency and improve services.

The FY 2011 budget fully funds core priorities such as education and public safety. This plan supports the continued improvement of the District of Columbia Public Schools and increases funding by \$175 per student. The financial plan also prioritizes public safety by funding 4,069 uniformed police officers. As a result of our sustained investment in public safety, the District's homicide rate declined by 23% last year, bringing the rate to its lowest level in 40 years. To protect our most vulnerable residents, this budget preserves critical human services and affordable housing initiatives. This plan expands initiatives like Permanent Support Housing, which will provide housing to 230 homeless families and 956 individuals by the end of FY 2011. Additionally, federal stimulus funding for housing programs will increase affordable housing investments and provide funding for small business development and storefront improvements.

The District's economy is steadily improving as demonstrated by the growth in housing sales and new jobs in the District. Yet even as the economy recovers, we are prepared for new challenges and will continue to make the tough decisions necessary to prepare the District for a sustainable future.

I look forward to Federal approval of this budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Adrian M. Fenty".

Adrian M. Fenty

How to Read the Budget and Financial Plan

How to Read the Budget and Financial Plan

The District of Columbia's FY 2011 Proposed Budget and Financial Plan is a communications tool that presents and explains policy priorities, agency operations, including programmatic/organizational structures, and performance measures in the context of the Financial Plan, which shows the District's sources of revenue and planned expenditures. The Budget and Financial Plan include forecasts of economic and financial conditions, current and planned long-term debt financing, policy decisions, and other important financial information for the District's government, all of which are essential elements for accurate financial reporting and sound management of public resources.

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

The FY 2011 Budget and Financial Plan is presented in seven volumes summarized as follows:

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

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

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

Operating Appendices (Volumes 4 and 5) - includes detailed supporting tables displaying the proposed expenditures and full-time equivalents in the operating budgets that are described in Volumes 2 and 3.

Note: These volumes are available exclusively on the Government of the District of Columbia website at <http://cfo.dc.gov/>.

Capital Appendices (Volume 6) - describes the District's proposed six-year Capital Improvements Plan for all of the District's agencies (excluding the Highway Trust Fund).

Highway Trust Fund (Volume 7) - describes the District's proposed FY 2011 to 2016 planned projects.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes:

Introduction: FY 2011 Proposed Budget and Financial Plan

This chapter is a narrative and graphic summary of the proposed budget and financial plan. It describes the overall proposed budget, including the sources and uses of public funds, and compares the prior year's approved budget to the current one. The chapter also explains the budget development process and calendar for FY 2011.

Strategic Budgeting

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

Financial Plan

The Financial Plan summarizes planned revenues and expenditures from FY 2011 through FY 2014. This chapter includes financing sources and uses and the assumptions used to derive the District's short-term and long-term economic outlook.

Revenue

This chapter shows current revenue projections for each revenue type as certified by the Office of the Chief Financial Officer. It also details the District's revenue sources, provides an overview of the District's and regional economy and economic trends, and the revenue outlook from FY 2011 through FY 2014.

Operating Expenditures

This chapter describes the District's recent local expenditures. It includes analysis of expenditures between FY 2006 and FY 2009, both by agency and by expense category, e.g. personnel, supplies, and fixed costs.

Capital Improvements Plan (CIP)

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

Appendices

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

- The **D.C. Comprehensive Financial Management Policy** provides a framework for fiscal decision-making by the District to ensure that financial resources are available to meet the present and future needs of District citizens;
- The **Grant Match and Maintenance of Effort** section includes a table by agency and grant number that provides the required grant match and maintenance of effort contributions for federal and private grants received by the District;
- The **Basis of Budgeting and Accounting** section describes the basis of budgeting and accounting, enabling the readers to understand the presentation methods of the District's finances;
- The **Glossary of Budget Terms** section describes unique budgeting, accounting, and District terms

that may not be known by the general reader;

- The **Summary Tables** detail the District's proposed operating budget by agency and fund type for both budgeted dollars and positions; and
- The **Budget Request Act** section is the legislation that the District uses to enact the District's budget via local law, and serves as the basis for the District's federal appropriations act to be enacted into law by the United States Congress and President via the federal appropriations process.

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

These volumes include agency chapters that describe available resources and their use and the achieved and anticipated outcomes as a result of these expenditures.

Chapters in these volumes are grouped by appropriation title, and each chapter contains the following sections, as applicable:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2011 proposed operating budget table.

Introduction:

- Agency mission; and
- Summary of Services

Financial and Program Information:

- Proposed Funding by Source table;
- Proposed Full-Time Equivalents table;
- Proposed Expenditure by Comptroller Source Group table;
- Division/Program descriptions;
- Proposed Expenditure by Division/Program table;
- FY 2011 Proposed Budget Changes;
- FY 2010 Approved Budget to FY 2011 Proposed Budget reconciliation table;
- Agency Performance Plan Objectives; and
- Agency Performance Measures table.

Please see an example of an agency narrative at the end of this chapter to help the reader navigate the Agency Budget Chapter volume. This example is of an agency that follows a performance plan. Callout boxes highlight the features discussed above.

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

These two volumes provide supporting tables to each agency's proposed operating budget. The tables generally include FY 2009 actual expenditures, FY 2010 approved budgets, the FY 2011 proposed budget, and the change from FY 2010 to FY 2011 (unless noted).

The following tables are provided:

Schedule 30-PBB - dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2011 only and includes general fund detail);

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

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

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

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

Schedule 80 - dollars and FTEs summarized by revenue type, appropriated fund, and revenue source (for the FY 2011 Proposed Budget only).

Volume 6: Capital Appendices

This volume covers the District's FY 2011 - FY 2016 Capital Improvements Plan (CIP), excluding the Highway Trust Fund. The volume includes:

- An **Introduction** chapter that describes the overall CIP, including the sources and uses of capital funds, the District's policies and procedures for its capital budget and debt, and the FY 2011 planning process;
- **Project Description Forms** that comprise the major portion of the capital appendices volume. The project description forms provide details on capital projects funded by general obligation bonds, pay-as-you-go (Paygo) capital, the Master Equipment Lease program, and the Local Street Maintenance Fund. Each page shows one subproject's planned allotments for FY 2011 through FY 2016, including a description, its annual operating impact, milestone data, and its location; and
- **Appendices** that provide supporting tables and a glossary about the District's capital budget, including:
 - The **FY 2011 Appropriated Budget Authority Request** table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and funding source;
 - The **FY 2011 - FY 2016 Planned Expenditures From New Allotments** table that summarizes the new allotments' planned FY 2011-FY 2016 expenditures by agency, project, and subproject;
 - The **FY 2011-FY 2016 Planned Funding** table that summarizes the FY 2011 and six-year funding sources for all new allotments by agency, subproject, and funding source;
 - The **Balance of Capital Budget Authority, All Projects** table that summarizes the lifetime budget authority, life-to-date expenditures, total commitments, and balance of budget authority for all ongoing capital projects by agency, project, and authority (District versus federal);
 - The **Capital Project Cost Estimate Variance** table displays changes to project costs since the FY 2011 Budget;
 - Rescissions, Redirections, and Reprogrammings; and
 - An overview of the District of Columbia's Water and Sewer Authority's FY 2009 - FY 2018 capital improvements plan.

Volume 7: Highway Trust Fund

This volume covers the District's FY 2011 through FY 2016 proposed Highway Trust Fund expenditures, including:

- An **Introduction** chapter describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2011 planning process;
- The **Project Description Forms**, which comprise the majority of the Highway Trust Fund volume. Each page shows planned allotments for FY 2011 through FY 2016, description, annual operating impact, milestone data, and location for two subprojects; and
- **Appendices** that provide supporting tables for the District's Highway Trust Fund program.

Agency name

Agency budget code

(UCO)

Office of Unified Communications

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

Agency Website address and Telephone number

This shows the agency's FY 2009 actual expenditures, FY 2010 approved budget, the FY 2011 proposed budget and the variance from FY 2011 to FY 2010. This includes the agency's operating budget and FTEs.

	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$44,245,366	\$41,157,854	\$51,577,410	25.3
FTEs	337.9	355.0	350.0	-5.5

FTEs are the number of paid Full Time Equivalent positions.

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. The OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety systems and data communication systems and resources.

This section describes the agency's mission and purpose.

Summary of Services

The Office of Unified Communications (OUC) provides the following services:

- Serves as answering point for emergency (911) and non-emergency (311) calls;
- Develops and enforces policy directives and standards regarding public safety and non-public safety communications ;
- Handles telephone reporting;
- Provides audio transcribing;
- Processes city service requests;
- Operates and maintains public safety and non-public safety voice radio technology and oversees all land and mobile radio systems tied to the response network; and

- Manages building center and public safety voice radio technology

The agency's FY 2011 proposed budget is pre-

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

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	28,224	31,656	29,873	24,758	-5,116	-17.1
Special Purpose Revenue Funds	12,354	6,900	11,038	26,574	15,535	140.7
Total for General Fund	40,578	38,556	40,912	51,331	10,420	25.5
Intra-District Funds						
Intra-District Funds	588	5,689	246	246	0	0.0
Total for Intra-District Funds	588	5,689	246	246	0	0.0
Total for All Funds	41,166	44,245	41,158	51,577	10,420	25.3

This table presents the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, and Intra-District sources). It shows a comparison of the FY 2008 actual, FY 2009 actual, FY 2010 approved, and FY 2011 proposed budgets.

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	279.4	331.2	363.0	313.0	-50.0	-13.8
Special Purpose Revenue Funds	42.3	4.9	0.0	30.0	30.0	N/A
Total for General Fund	321.8	336.1	363.0	343.0	-20.0	-5.5
Intra-District Funds						
Intra-District Funds	0.0	1.0	2.0	2.0	0.0	0.0
Total for Intra-District Funds	0.0	1.0	2.0	2.0	0.0	0.0
Total Proposed FTEs	321.8	337.0	365.0	345.0	-20.0	-5.5

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	15,738	16,023	18,630	17,759	-872	-4.7
12 - Regular Pay - Other	1,808	2,673	1,547	2,161	615	39.7
13 - Additional Gross Pay	1,618	2,043	1,100	1,556	455	41.4
14 - Fringe Benefits - Curr Personnel	4,151	4,444	3,591	4,721	1,130	31.5
15 - Overtime Pay	2,098	2,158	1,000	1,256	256	25.6
Subtotal Personal Services (PS)	25,413	27,342				
20 - Supplies and Materials	112	522				
30 - Energy, Comm. and Bldg Rentals	918	1,289				
31 - Telephone, Telegraph, Telegram, Etc	1,718	626				
32 - Rentals - Land and Structures	0	4				
33 - Janitorial Services	8	106				
34 - Security Services	1,623	786				
35 - Occupancy Fixed Costs	1,194	1,156	71	0	-71	-100.0
40 - Other Services and Charges	5,023	7,426	8,926	17,150	8,225	92.1
41 - Contractual Services - Other	1,701	982	2,213	2,175	-38	-1.7
70 - Equipment & Equipment Rental	3,464	4,006	777	2,772	1,995	256.8
Subtotal Nonpersonal Services (NPS)	15,752	16,904	15,289	24,125	8,836	57.8
Gross Funds	41,165	44,245	41,158	51,577	10,420	25.3

This table lists the agency's total operating expenditures for FY 2008, FY 2009, FY 2010 approved budget, and FY 2011 proposed budget at the Comptroller Source Group level.

*Percent Change is based on whole dollars.

Division Description

The Office of the Unified Communications operates through the following 6 divisions.

Emergency (911) Operations Division - receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer Aided Dispatch (CAD) and transferred to DC Fire and Emergency Services (FEMS) and/or the DC Metropolitan Police Department (MPD), as well as additional agencies in the National Capital Region (NCR), by voice transmission and computer to computer dispatch. Emergency Operations personnel receive ongoing training and updates through the

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

- 911 Call Taking Activity - processes calls for emergency response;
- 911 Dispatching Activity - dispatches calls for emergency services to first responders of MPD and FEMS;
- 911 Training Activity - provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service; and

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table UC0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	512	589	264	-325	3.6	4.0	3.0	-1.0
(1015) Training	1	30	30	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	18	66	0	-66	0.0	0.0	0.0	0.0
(1030) Property Management	26	3,221	1,885	-1,337	0.0	0.0	0.0	0.0
(1040) Information Technology	4,664	5,740	16,269	10,530	9.9	8.0	0.0	-8.0
(1050) Financial Services	3,993	0	0	0	0.0	0.0	0.0	0.0
(1087) Language Access	524	577	811	234	10.1	10.0	13.0	3.0
(1090) Performance Management	491	722	910	188	4.5	5.0	5.0	0.0
(1100) AMP	2	0	0	0	0.7	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	15,001	10,945	20,168	9,223	28.8	27.0	21.0	-6.0
(100F) Agency Financial Operations								
(110F) Budget Operations	113	121	135	14	0.5	1.0	1.0	0.0
(120F) Accounting Operations	50	50	50	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	163	171	185	14	0.5	1.0	1.0	0.0
(2000) Emergency (911) Division								
(2010) 911 Call Taking Activity	19,776	20,684	11,917	-8,767	223.4	246.0	100.0	-146.0
(2020) 911 Dispatching Activity	1,857	2,200	8,974	6,773	33.5	33.0	120.0	87.0
(2030) 911 Training Activity	4,511	3,981	1,065	-2,917	16.3	14.0	1.0	-13.0
(2040) Quality Assurance	709	991	130	-861	10.8	15.0	0.0	-15.0
(2100) 911/311	-66	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency (911) Division	26,788	27,857	22,085	-5,771	284.0	308.0	221.0	-87.0

This provides an overall budgeted funding level and number of approved FTEs for FY 2009 actuals, approved FY 2010 and FY 2011 proposed budgets for specific programs and activities.

Table UC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4000) Technology Operations Division								
(4010) 911 & 311 Telephone Operation Activity	1,105	1,003	310	-693	3.3	9.0	3.0	-6.0
(4020) Radio Engineering Activity	790	871	3,421	2,550	14.4	15.0	13.0	-2.0
(4030) Information Technology Mgmt Activity	399	311	801	490	6.0	5.0	8.0	3.0
Subtotal (4000) Technology Operations Division	2,294	2,185	4,532	2,348	23.7	29.0	24.0	-5.0
(5000) Transcription & Quality Division								
(5010) Transcription & Quality Division	0	0	392	392	0.0	0.0	7.0	7.0
Subtotal (5000) Transcription & Quality Division	0	0	392	392	0.0	0.0	7.0	7.0
Total Proposed Operating Budget	44,245	41,158	51,577	10,420	337.0	365.0	345.0	-20.0

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

Note: For more detailed information regarding the proposed funding for the activities in the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity in the FY 2011 Operating Appendix located on the Office of the Chief Financial Officer's website.

New for FY 2011, the FY 2011 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget including cost savings, policy initiatives, protected programs and use of federal stimulus funding.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The agency's energy, fleet, security services, janitorial, and telecom budgets will be transferred to the new fixed costs agency and the Office of Finance and Resource Management, reflecting a total shift of \$1,358,209 within the local fund. The agency assessment of \$292,731 for contracting procurement and human resources will be transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: The Office of Unified Communications (OUC) will realize significant savings across multiple programs while continuing to operate efficiently. The agency is eliminating a total of 20 positions. The

customer service quality monitoring program, while ensuring that constituents continue to benefit from high-quality customer service. The agency will also save costs by reducing expenditures on supplies, travel, and training.

Protected Programs: In FY 2009, the OUC received increased funding to enhance and expand critical emergency operations infrastructure. The deployment of state-of-the-art dispatching software and Mobile Data Computers in police and fire and emergency medical services vehicles increases the amount of information immediately available to first respon-

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table UC0-5
(dollars in thousands)

	PROGRAM	BUDGET
LOCAL FUND: FY 2010 Approved Budget and FTE		29,873
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	1,363
Correct: Increase in overtime to align with historical and projected cost		
Correct: Increase additional gross pay to align with historical and projected cost		
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-1,358
Transfer Out: Transfer out for OCP and HR agency assessment	Agency Management Program	-293
Eliminate: Eliminate FTEs	Multiple Programs	-1,335
Cost Decrease: Reduce contracts, other services and charges supporting non-emergency operations	Multiple Programs	-2,305
Shift: Shift salaries of 30 FTEs to support 911 operations (Radio system, IT, Computer Aided Dispatch, Emergency Dispatchers)	Multiple Programs	-2,781
Reduce: Hold salary steps constant beginning June 1, 2010	Multiple Programs	-41
LOCAL FUND: FY 2011 Proposed Budget and FTE		24,757

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

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

Agency Performance Plan

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

1. 911 Emergency Operations Division

Objective 1: Ensure fast and accurate responses to 911 (emergency) calls.

911 Emergency Operations Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of 911 calls answered within 5 seconds	95.53%	96%	96.45%	97%	97%	97.2%
Percentage of 911 calls (wire line and wireless) abandoned	2.18%	3.25%	1.84%	3%	3%	2.5%
Percentage of current call takers trained and active as Universal Call Takers	76%	60%	69.06%	100%	N/A	N/A
Percentage of current call taker that are conversationally bi-lingual	21%	20%	21.58%	20%	20%	20%
Percentage of days minimum staffing levels met	NA	NA	NA	90%	95%	96%
Percentage of calls in which call to queue is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD
Percentage of 911 Police Priority 1 calls in which queue to dispatch is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD
Percentage of 911 FEMS calls in which queue to dispatch is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD

Describes specific agency performance objectives from FY 2008 Actual through FY 2012 Proposed.

A

Governmental Direction and Support

Council of the District of Columbia (AB).....	A-1
Office of the District of Columbia Auditor (AC).....	A-9
Advisory Neighborhood Commissions (DX).....	A-15
Office of the Mayor (AA).....	A-19
Office of Community Affairs (RP).....	A-27
Serve DC (RS).....	A-35
Office of the Secretary (BA).....	A-45
Office of the City Administrator (AE).....	A-55
D.C. Office of Risk Management (RK).....	A-63
D.C. Department of Human Resources (BE).....	A-71
Office of Disability Rights (JR).....	A-83
Medical Liability Captive Insurance Agency (RJ).....	A-91
Office of Finance and Resource Management (AS).....	A-95
Office of Partnership and Grant Services (BU).....	A-103
Office of Contracting and Procurement (PO).....	A-109
Office of the Chief Technology Officer (TO).....	A-119
Department of Real Estate Services (AM).....	A-133
Contract Appeals Board (AF).....	A-147
Board of Elections and Ethics (DL).....	A-153
Office of Campaign Finance (CJ).....	A-161
Public Employee Relations Board (CG).....	A-169
Office of Employee Appeals (CH).....	A-175
Metropolitan Washington Council of Governments (EA).....	A-181
Municipal Facilities: Non-Capital (ZX).....	A-185
Office of the Attorney General for the District of Columbia (CB).....	A-193
Access to Justice (AJ).....	A-215
Office of the Inspector General (AD).....	A-219
Office of the Chief Financial Officer (AT).....	A-227

Council of the District of Columbia

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

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$19,929,447	\$19,832,857	\$19,434,075	-2.0
FTEs	180.4	198.0	198.0	0.0

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

Statistics for January 2009 through December 2009 from Council Period 18

<u>Bills Introduced</u>		Proposed Resolutions Introduced:	669
Permanent:	354	Resolutions Adopted:	366
Emergency:	167	Laws Adopted:	99
Temporary	79		
<u>Acts Adopted</u>			
Permanent:	64		
Emergency:	140		
Temporary	64		

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	18,824	19,929	19,833	19,434	-399	-2.0
Total for General Fund	18,824	19,929	19,833	19,434	-399	-2.0
Gross Funds	18,824	19,929	19,833	19,434	-399	-2.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	169.9	180.4	198.0	198.0	0.0	0.0
Total for General Fund	169.9	180.4	198.0	198.0	0.0	0.0
Total Proposed FTEs	169.9	180.4	198.0	198.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	11,671	12,448	14,587	14,123	-464	-3.2
12 - Regular Pay - Other	795	1,398	675	768	93	13.7
13 - Additional Gross Pay	609	206	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	2,167	2,344	2,612	2,546	-66	-2.5
15 - Overtime Pay	10	9	0	0	0	N/A
Subtotal Personal Services (PS)	15,252	16,406	17,874	17,437	-437	-2.4
20 - Supplies and Materials	214	124	134	134	0	0.0
30 - Energy, Comm. and Building Rentals	0	0	3	0	-3	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	159	143	145	147	3	1.8
35 - Occupancy Fixed Costs	1	0	0	0	0	N/A
40 - Other Services and Charges	2,656	2,024	1,477	1,615	138	9.3
70 - Equipment and Equipment Rental	541	1,233	200	100	-100	-50.0
Subtotal Nonpersonal Services (NPS)	3,572	3,524	1,959	1,997	38	1.9
Gross Funds	18,824	19,929	19,833	19,434	-399	-2.0

*Percent change is based on whole dollars.

Program Description

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

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

This program contains the following 2 activities:

- **Council Benefits Account** - provides funding for all Council fringe benefits; and
- **Council Fixed Costs Account** - provides funding for all Council-wide fixed costs. These funds will be transferred as intra-District funds to the Office of Finance and Resource Management at the beginning of the fiscal year.

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

This program contains the following 5 activities:

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

the annual Budget Support Act and provides the support needed for an efficient Council budget process;

- **Office on Policy Analysis** – provides comprehensive, nonpartisan and objective research and analysis on defined legislative/policy issues to members of the Council, as requested. This Office was established to enhance and contribute to a more informed legislature; and
- **Communications** – provides communication support services to the Council and actively work to provide information to constituents, the general public, and the media.

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

This program contains the following 13 activities:

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

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

This program contains the following 12 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Aging and Community Affairs;
- Committee on Economic Development;
- Committee on Finance and Revenue;
- Committee on Government Operations and the Environment;
- Committee on Health;

- Committee on Housing and Workforce Development;
- Committee on Human Services;
- Committee on Libraries, Parks and Recreation;
- Committee on Public Safety and the Judiciary;
- Committee on Public Services and Consumer Affairs; and
- Committee on Public Works and Transportation.

Program Structure Change

The Council of the District of Columbia had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table AB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Council Administration								
(1100) Council Administration	-120	0	0	0	2.6	0.0	0.0	0.0
(1101) Council Benefits	0	2,612	2,546	-66	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	143	147	147	0	0.0	0.0	0.0	0.0
Subtotal (1000) Council Administration	23	2,759	2,694	-66	2.6	0.0	0.0	0.0
(2000) Council Central Offices								
(0025) Secretary to the Council	4,809	3,541	3,603	62	27.1	31.0	32.0	1.0
(0026) General Counsel	1,061	1,032	1,010	-22	7.8	10.0	10.0	0.0
(0027) Budget Director	780	657	641	-16	5.8	7.0	7.0	0.0
(0028) Policy Office	400	471	460	-11	3.6	6.0	6.0	0.0
(0029) Communications	32	65	65	0	0.0	0.0	0.0	0.0
Subtotal (2000) Council Central Offices	7,082	5,766	5,778	13	44.3	54.0	55.0	1.0
(3000) Council Members								
(0100) Councilmember Ward 1	640	429	429	0	7.1	6.0	6.0	0.0
(0200) Councilmember Ward 2	772	429	429	0	5.6	6.0	6.0	0.0
(0300) Councilmember Ward 3	530	429	429	0	6.3	6.0	6.0	0.0
(0400) Councilmember Ward 4	561	429	429	0	5.8	6.0	6.0	0.0
(0500) Councilmember Ward 5	612	429	429	0	6.0	6.0	6.0	0.0
(0600) Councilmember Ward 6	619	429	429	0	7.4	6.0	6.0	0.0
(0700) Councilmember Ward 7	603	429	429	0	7.5	6.0	6.0	0.0

(Continued on next page)

Table AB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(0800) Councilmember Ward 8	761	429	418	-10	7.8	6.0	6.0	0.0
(0900) Councilmember At Large A	710	429	429	0	8.2	6.0	6.0	0.0
(1010) Councilmember At Large B	692	429	429	0	6.2	6.0	6.0	0.0
(1011) Councilmember At Large C	671	429	429	0	5.7	6.0	6.0	0.0
(1012) Councilmember At Large D	466	429	429	0	4.8	6.0	6.0	0.0
(1300) Chairman 13	1,183	785	785	0	10.8	10.0	10.0	0.0
Subtotal (3000) Council Members	8,819	5,930	5,920	-10	89.2	82.0	82.0	0.0
(4000) Council Committees								
(4020) Committee of the Whole (COW)	329	663	627	-36	2.8	8.0	8.0	0.0
(4025) Committee on Finance and Revenue	309	436	415	-21	3.0	5.0	5.0	0.0
(4030) Committee on Economic Development	351	436	415	-21	3.6	5.0	5.0	0.0
(4035) Committee on Health	381	436	415	-21	4.1	5.0	5.0	0.0
(4040) Committee on Public Works and Transport	389	436	415	-21	5.4	5.0	5.0	0.0
(4045) Committee on Human Services	347	436	415	-21	4.3	5.0	5.0	0.0
(4050) Committee on Libraries, Parks and Recreation	314	362	342	-19	2.8	4.0	4.0	0.0
(4055) Committee on Public Services and Consumer Affairs	405	436	415	-21	4.4	5.0	5.0	0.0
(4060) Committee on Government Operations and the Environment	436	436	415	-21	5.9	5.0	5.0	0.0
(4065) Committee on Public Safety and the Judiciary	404	436	415	-21	4.1	5.0	5.0	0.0
(4070) Committee on Housing and Workforce Development	196	436	415	-21	2.5	5.0	5.0	0.0
(4080) Committee on Statehood and Self-Determination	0	70	0	-70	0.0	1.0	0.0	-1.0
(4090) Committee on Aging and Comm Affairs	143	362	342	-19	1.2	4.0	4.0	0.0
Subtotal (4000) Council Committees	4,005	5,378	5,041	-336	44.3	62.0	61.0	-1.0
Total Proposed Operating Budget	19,929	19,833	19,434	-399	180.4	198.0	198.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Council of the District of Columbia budget decreased Council Central Offices, Councilmembers, and Council Committees programs a total of \$436,932. Nonpersonal services throughout the agency also decreased a total of \$212,000. The reduction is attributed to several changes including lower contractual costs and fewer equipment purchases.

Policy Initiatives: The FY 2011 local funds budget will increase by \$250,000 to establish an independent Public Education Finance Reform Commission to study and recommend revisions to the Uniform Per Student Funding Formula, as applied to District of Columbia Public Schools and Public Charter Schools, with regard to improvements in equity, adequacy, affordability and transparency.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		19,833	198.0
Reduce: Savings in Contracts and Other Services and Equipment purchases	Council Administration	-212	0.0
Cost Decrease: Salary savings across several programs	Multiple Programs	-437	0.0
Enhance: Establishment of the Public Education Finance Reform Commission	Council Administration	250	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		19,434	198.0
Gross for AB0 - Council of the District of Columbia		19,434	198.0

Office of the District of Columbia Auditor

www.dcauditor.org

Telephone: 202-727-3600

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$3,506,480	\$4,443,710	\$4,658,821	4.8
FTEs	23.2	34.0	35.0	2.9

The mission of the Office of the District of Columbia Auditor (ODCA), which was established by P.L. 93-198, Section 455, is to annually conduct thorough audits of the accounts and operations of the District of Columbia Government with the goal of promoting economy, efficiency, effectiveness, and accountability.

Summary of Services

ODCA examines the use of public funds, evaluates District government programs and activities, and provides analyses and recommendations to assist the Council in making effective oversight, programmatic, and budgetary decisions. ODCA works to improve the economy, efficiency, and effectiveness of the District government through financial audits, pro-

gram reviews and evaluations, special inquiries, and other services. ODCA's activities are designed to ensure the District government's accountability to the taxpayers of the District of Columbia.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AC0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,419	3,506	4,119	4,084	-35	-0.8
Total for General Fund	2,419	3,506	4,119	4,084	-35	-0.8
Intra-District Funds						
Intra-District Funds	0	0	325	575	250	76.9
Total for Intra-District Funds	0	0	325	575	250	76.9
Gross Funds	2,419	3,506	4,444	4,659	215	4.8

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AC0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AC0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	16.0	23.2	34.0	35.0	1.0	2.9
Total for General Fund	16.0	23.2	34.0	35.0	1.0	2.9
Total Proposed FTEs	16.0	23.2	34.0	35.0	1.0	2.9

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AC0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,376	2,036	2,829	2,829	0	0.0
12 - Regular Pay - Other	149	169	168	168	0	0.0
13 - Additional Gross Pay	4	1	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	243	344	490	536	46	9.5
Subtotal Personal Services (PS)	1,773	2,550	3,487	3,533	46	1.3
20 - Supplies and Materials	16	15	22	17	-5	-24.3
31 - Telephone, Telegraph, Telegram, Etc.	9	9	11	13	2	15.2
32 - Rentals - Land and Structures	351	371	374	307	-67	-17.9
34 - Security Services	5	5	0	32	32	N/A
35 - Occupancy Fixed Costs	0	0	2	0	-2	-100.0
40 - Other Services and Charges	72	199	71	61	-10	-14.1
41 - Contractual Services - Other	48	169	428	663	235	54.9
70 - Equipment and Equipment Rental	145	188	47	32	-15	-31.3
Subtotal Nonpersonal Services (NPS)	646	956	957	1,125	169	17.7
Gross Funds	2,419	3,506	4,444	4,659	215	4.8

*Percent Change is based on whole dollars.

Program Description

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

Audit, Financial Oversight and Investigations - provides assistance to the Council of the District of Columbia in performing its oversight responsibilities; annually audits the accounts, operations and programs of the District of Columbia government, pursuant to Section 455 of Public Law 93-198; and certifies revenue estimates in support of municipal bond issuances, pursuant to Section 603 of Public Law 93-198. Through this program, the agency is required by the Advisory Neighborhood Commissions Act of 1975, as amended, to provide financial oversight and management to the District government's 37 Advisory Neighborhood Commissions (ANCs) and

to manage and administer the ANC Security Fund. The Office of the District of Columbia Auditor is also required (by various laws) to conduct 17 additional audits.

This program contains the following 2 activities:

- **Performance Compliance and Financial Audits** – conducts audits of the accounts, operations, and programs of the District of Columbia on a rotating basis and certifies revenue estimates in support of municipal bond issuances; and
- **Advisory Neighborhood Commissions Financial Oversight and Management** - provides financial oversight and conducts audits of the financial activities of the District government's 37 Advisory Neighborhood Commissions (ANCs). The Auditor's office also carries out financial manage-

ment and administrative tasks related to the ANC Security Fund, as required by the Advisory Neighborhood Commissions Act of 1975, as amended.

Program Structure Change

The Office of District of Columbia Auditor had no program structure changes in the FY 2011 Proposed Budget.

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

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AC0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table AC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1040) Information Technology	197	207	231	24	1.8	2.0	2.0	0.0
(1050) Financial Management	385	388	352	-36	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	583	595	583	-12	1.8	2.0	2.0	0.0
(2000) Audit, Financial Oversight and Investigations								
(2010) Performance Compliance and Financial Audit	2,765	3,690	3,913	224	19.5	30.0	31.0	1.0
(2020) ANC Audit and Financial Oversight	159	159	163	3	1.9	2.0	2.0	0.0
Subtotal (2000) Audit, Financial Oversight and Investigations	2,924	3,849	4,076	227	21.4	32.0	33.0	1.0
Total Proposed Operating Budget	3,506	4,444	4,659	215	23.2	34.0	35.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of the District of Columbia Auditor (ODCA) will increase its Local funds budget by \$1,720 to adjust for new telecom estimates provided by the Office of the Chief Technology Officer.

Cost Savings: In FY 2011, ODCA will save \$37,591 in fixed costs based on revised estimates from the Department of Real Estate Services, \$53,647 in Local funding by reducing personal services and \$45,245 by reducing a variety of nonpersonal services, including reductions in Equipment and Equipment Rental, general office Supplies, Other Services and Charges, and Contractual Services.

Policy Initiative: ODCA increased the intra-District budget related to the audit of DCPS reform by \$250,000 and increased Local funds by \$99,875 to monitor and assess FEMS overtime.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AC0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AC0-5
(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		4,119	34.0
Correct: Fixed costs adjustments	Agency Management Program	-38	0.0
Transfer In: Transferred to the DC Auditor to fund, to monitor and assess FEMS overtime	Audit, Financial Oversight and Investigations	100	1.0
Cost Decrease: Decrease in Contractual Services	Multiple Programs	-15	0.0
Cost Decrease: Decrease in Equipment and Equipment Rental	Multiple Programs	-15	0.0
Cost Decrease: Decrease in Other Services and Charges	Multiple Programs	-10	0.0
Cost Decrease: Decrease in Supplies	Multiple Programs	-5	0.0
Cost Decrease: Reduction in continuing full-time salaries offset by an increase in fringe benefits	Multiple Programs	-54	0.0
Cost Increase: Telecom estimate from OCTO	Multiple Programs	2	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		4,084	35.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		325	0.0
Cost Increase: Increase in intra-District with D.C. Public Schools	Audit, Financial Oversight and Investigations	250	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		575	0.0
Gross Funds for AC0 - Office of the District of Columbia Auditor		4,659	35.0

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2011:

Objective 2: Improve and enhance Office of the District of Columbia Auditor operations.

Objective 1: Increase the performance audit program.

Agency Performance Measures

Table AC0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Dollar value of potential savings or increased revenues, and questioned or unsupported costs identified from audits. ¹	13.1 Million	11 Million	19.9 Million	12 Million	13 Million	14 Million
Percent of financial, performance, mandatory and compliance audits completed within required timeframe.	N/A	70%	100%	100%	100%	100%
Number of financial, performance, and recommendation compliance audit reports issued.	26	25	27	27	30	32
Number of Advisory Neighborhood Commissions that receive financial oversight and ministerial duties from the Office of the DC Auditor each quarter.	37	37	37	37	37	37

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

Advisory Neighborhood Commissions

www.anc.dc.gov

Telephone: 202-727-9945

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,042,547	\$1,001,157	\$968,479	-3.3
FTEs	2.0	2.5	2.5	0.0

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

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	945	1,043	1,001	968	-33	-3.3
Total for General Fund	945	1,043	1,001	968	-33	-3.3
Gross Funds	945	1,043	1,001	968	-33	-3.3

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	1.0	2.0	2.5	2.5	0.0	0.0
Total for General Fund	1.0	2.0	2.5	2.5	0.0	0.0
Total Proposed FTEs	1.0	2.0	2.5	2.5	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	78	81	143	82	-61	-42.5
12 - Regular Pay - Other	3	68	27	93	66	249.8
14 - Fringe Benefits - Curr Personnel	15	33	29	32	4	12.9
Subtotal Personal Services (PS)	96	181	199	208	9	4.5
20 - Supplies and Materials	0	3	3	2	-2	-51.4
40 - Other Services and Charges	1	7	12	3	-8	-71.2
41 - Contractual Services - Other	1	0	3	2	0	-8.7
50 - Subsidies and Transfers	848	851	785	754	-32	-4.0
Subtotal Nonpersonal Services(NPS)	850	861	803	761	-42	-5.2
Gross Funds	945	1,043	1,001	968	-33	-3.3

*Percent Change is based on whole dollars.

Program Description

The Advisory Neighborhood Commissions operates through the following 2 programs:

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

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

Program Structure Changes

The Advisory Neighborhood Commissions had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1085) Customer Services	192	216	215	-1	2.0	2.5	2.5	0.0
Subtotal (1000) Agency Management Program	192	216	215	-1	2.0	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	851	785	754	-32	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	851	785	754	-32	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	1,043	1,001	968	-3.3	2.0	2.5	2.5	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Savings: The proposed budget will reduce supplies and materials and other services and charges by approximately \$10,000. The Advisory Neighborhood Commissions will also save \$31,600 in subsidies and transfers.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		1,001	2.5
Cost Increase: Increase in personal services to align with current expenditures	Agency Management Program	9	0.0
Cost Decrease: Reduction in Supplies and Materials	Agency Management Program	-2	0.0
Cost Decrease: Reduction in Other Services and Charges	Agency Management Program	-8	0.0
Cost Decrease: Reduction in Subsidies and Transfers	ANCs-32	0.0	
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		968	2.5
Gross for DX0 - Advisory Neighborhood Commissions		968	2.5

Office of the Mayor

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

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,280,485	\$5,349,328	\$4,544,312	-15.0
FTEs	47.3	52.0	48.0	-7.7

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

Summary of Services

The Executive Office of the Mayor (EOM) provides District agencies with vision and policy direction, and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives. To discharge these duties, EOM is divided into seven core offices: the Office of the Mayor, Scheduling Unit, Support Services, the Office of Boards and Commissions, the Office of Communications, the Office of Policy and Legislative Affairs, and the Mayor's Correspondence Unit. The Office of the Mayor provides leadership and policy direction to EOM, Deputy Mayors, and agencies. Support Services provides operational support to the EOM, Deputy Mayors, the City Administrator and various agencies. Boards and Commissions provides assistance to the Mayor in appointing citizens to District boards and commissions. The Office of

Communications provides media relations, public information, agency communications review and coordination, and emergency preparedness response services to the public, media and District government. The Office of Policy and Legislative Affairs provides advice, analysis, and assistance to the Mayor and his Cabinet in successfully advocating a legislative and policy agenda. The Mayor's Correspondence Unit answers written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner. The Scheduling Unit provides assistance to the Mayor to update his calendar, which includes: day-to-day meetings and events, City Council meetings, staff meetings, Congressional Hearings, citizen requests, and other events.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	9,097	5,215	5,349	4,544	-805	-15.0
Total for General Fund	9,097	5,215	5,349	4,544	-805	-15.0
Federal Resources						
Federal Grant Funds	-11	0	0	0	0	N/A
Total for Federal Resources	-11	0	0	0	0	N/A
Private Funds						
Private Donations	1	19	0	0	0	N/A
Total for Private Funds	1	19	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	1,086	47	0	0	0	N/A
Total for Intra-District Funds	1,086	47	0	0	0	N/A
Gross Funds	10,173	5,280	5,349	4,544	-805	-15.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Change Proposed FY 2011	from FY 2010	Percent Change
General Fund						
Local Funds	575	46.5	52.0	48.0	-4.0	-7.7
Total for General Fund	575	46.5	52.0	48.0	-4.0	-7.7
Intra-District Funds						
Intra-District Funds	6.0	0.8	0.0	0.0	0.0	N/A
Total for Intra-District Funds	6.0	0.8	0.0	0.0	0.0	N/A
Total Proposed FTEs	63.5	47.3	52.0	48.0	-4.0	-7.7

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	3,770	3,089	3,152	2,965	-187	-5.9
12 - Regular Pay - Other	603	455	520	396	-125	-23.9
13 - Additional Gross Pay	42	90	87	0	-87	-100.0
14 - Fringe Benefits - Curr Personnel	863	627	687	695	9	1.3
15 - Overtime Pay	2	1	0	0	0	N/A
Subtotal Personal Services (PS)	5,279	4,262	4,446	4,056	-390	-8.8
20 - Supplies and Materials	93	50	60	35	-25	-41.7
30 - Energy, Comm. and Building Rentals	102	179	6	0	-6	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	309	259	210	0	-210	-100.0
32 - Rentals - Land and Structures	1	5	0	0	0	N/A
33 - Janitorial Services	43	0	0	0	0	N/A
34 - Security Services	47	0	0	0	0	N/A
35 - Occupancy Fixed Costs	113	26	0	0	0	N/A
40 - Other Services and Charges	601	376	571	437	-134	-23.5
41 - Contractual Services - Other	549	117	30	0	-30	-100.0
50 - Subsidies and Transfers	2,854	0	0	0	0	N/A
70 - Equipment and Equipment Rental	169	7	26	16	-10	-38.5
91 - Expense Not Budgeted Others	12	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	4,893	1,018	903	488	-415	-46.0
Gross Funds	10,173	5,280	5,349	4,544	-805	-15.0

*Percent Change is based on whole dollars.

Program Description

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

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

This program contains the following 7 activities:

- **Office of the Mayor** - provides leadership, strategic and policy direction to the EOM, Deputy Mayors, and agencies. This office ensures that the city 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 the EOM, Deputy Mayors, City Administrator, Criminal Justice Coordination Council, Office on Latino Affairs, Veterans Affairs, Asian and Pacific Islanders, Serve DC, Office of the Secretary, Office of Risk Management, and the Office of the State Superintendent of Education;
- **Boards and Commissions** - provides assistance to the Mayor in appointing citizens to boards and commissions by recruiting quality candidates, timely processing of appointments, and providing customer service and support to each participant in the Mayoral appointment process;
- **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 in successfully advocating a legislative and policy agenda. Responsibilities include Council relations, policy development, federal relations, and legislative support;
- **Mayor’s Correspondence Unit** – provides answers to 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; and

- **Scheduling Unit** – provides assistance to the Mayor to update his calendar, which includes day-to-day meetings and events, City Council meetings, staff meetings, Congressional Hearings, citizen requests, and other events.

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

Program Structure Change

The Office of the Mayor had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table AA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	0	69	0	-69	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	94	20	0	-20	0.0	0.0	0.0	0.0
(1030) Property Management	473	305	10	-295	0.0	0.0	0.0	0.0
(1040) Information Technology	66	66	66	0	0.0	0.0	0.0	0.0
(1060) Legal	447	419	442	22	2.9	4.0	3.0	-1.0
(1070) Fleet Management	22	21	22	1	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	1,103	900	540	-360	2.9	4.0	3.0	-1.0
(2000) Office of the Mayor								
(2001) Office of the Mayor	1,275	1,710	1,323	-387	10.0	12.0	11.0	-1.0
(2002) Scheduling Unit	173	226	229	3	2.0	3.0	3.0	0.0
(2004) Boards and Commissions	249	264	246	-18	3.7	4.0	4.0	0.0
(2005) Partnerships and Grants	8	0	0	0	0.1	0.0	0.0	0.0
(2008) Office of Communications	535	573	500	-73	6.0	7.0	6.0	-1.0
(2009) Policy and Legislative Affairs	853	777	710	-67	8.9	8.0	8.0	0.0
(2010) Office of Support Services	568	377	484	107	5.2	5.0	5.0	0.0
(2018) Mayor's Correspondence Unit	518	523	513	-10	8.5	9.0	8.0	-1.0
Subtotal (2000) Office of the Mayor	4,178	4,449	4,004	-445	44.4	48.0	45.0	-3.0
Total Proposed Operating Budget	5,280	5,349	4,544	-805	47.3	52.0	48.0	-4.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfers In/Out: The Office of the Mayor will transfer out \$215,908 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011. EOM will also transfer out \$88,522 in procurement and human resource assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: In FY 2011, the EOM will save \$116,912 in Local funding by reducing funding in

nonpersonal services, including Equipment and Equipment Rental, Contractual Services, general office supplies, and Other Services and Charges. A \$6,125 increase will align the fleet assessment with the Department of Public Works estimate. Further, the EOM will save \$87,314 by eliminating performance pay increases, \$62,911 by making other adjustments in personal services, and an additional \$239,573 by eliminating funding for 1.0 FTE for the Deputy General Counsel and 3.0 FTEs in the Mayor's Executive Office program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		5,349	52.0
Reduce: Reduce funding for Equipment and Equipment Rental	Office of the Mayor	-10	0.0
Reduce: Reduce funding for Contractual Services	Office of the Mayor	-30	0.0
Reduce: Reduce funding for Supplies and Materials	Office of the Mayor	-25	0.0
Reduce: Reduce funding for Other Services and Charges	Office of the Mayor	-52	0.0
Reduce: Reduce personal services	Office of the Mayor	-87	0.0
Reduce: Adjust funding to salary adjustments	Office of the Mayor	-63	0.0
Eliminate: Eliminate funding for 1 Deputy General Counsel	Office of the Mayor	-118	-1.0
Eliminate: Eliminate funding for 3.0 FTE positions	Office of the Mayor	-122	-3.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-216	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-89	0.0
Cost Increase: Align fleet budget with revised DPW estimates	Agency Management Program	6	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		4,544	48.0
Gross for AA0 - Office of the Mayor		4,544	48.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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

Objective 2: Expand the city's ability to communicate and interact more effectively with constituents and visitors.

Objective 3: Develop strong policy initiatives and forge relationships with the Council of the District of

Columbia, the United States Congress, and other government stakeholders.

Objective 4: Provide responsive action to new and persistent neighborhood issues and constituent service inquiries.

Objective 5: Share the Mayor's vision for the District with constituents and the media.

Objective 6: Ensure that District boards and commissions have the most qualified and appropriate number of members.

Agency Performance Measures

Table AA0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of public information events held by the Office of Communications	N/A	175	308	300	N/A	N/A
Percent of agency initiatives successfully completed	N/A	60%	70%	80%	N/A	TBD
Number of days it takes to successfully close new cases received by the Mayor's Correspondence Unit	N/A	16	20.9	20	TBD	TBD
Number of nominations made to fill seats on boards and commissions.	N/A	N/A	357	275	TBD	TBD

Office of Community Affairs

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

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,707,905	\$3,021,597	\$2,232,152	-26.1
FTEs	31.2	27.0	25.0	-7.4

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

Summary of Services

The Office of Community Affairs (OCA) provides direction to the directors of the Executive Office of the Mayor's constituent offices. OCA is divided into six core offices: African Affairs; Ex-Offender Affairs; Gay, Lesbian, Bisexual and Transgender (GLBT) Affairs; Mayor's Office of Community Relations and Services; Office of Women's Policy and Initiatives; and Youth Advisory Council.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table RP0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,702	2,708	3,022	2,232	-789	-26.1
Total for General Fund	2,702	2,708	3,022	2,232	-789	-26.1
Gross Funds	2,702	2,708	3,022	2,232	-789	-26.1

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table RP0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table RP0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	28.1	31.2	27.0	25.0	-2.0	-7.4
Total for General Fund	28.1	31.2	27.0	25.0	-2.0	-7.4
Total Proposed FTEs	28.1	31.2	27.0	25.0	-2.0	-7.4

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table RP0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RP0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,908	1,926	1,831	1,588	-243	-13.2
12 - Regular Pay - Other	166	190	42	85	44	104.9
13 - Additional Gross Pay	15	24	35	0	-35	-100.0
14 - Fringe Benefits - Curr Personnel	339	395	318	352	34	10.6
15 - Overtime Pay	4	0	0	0	0	0.0
Subtotal Personal Services (PS)	2,431	2,534	2,225	2,025	-200	-9.0
20 - Supplies and Materials	23	22	49	27	-22	-45.2
30 - Energy, Comm. and Building Rentals	0	0	32	0	-32	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	27	77	0	-77	-100.0
32 - Rentals - Land and Structures	0	0	0	0	0	0.0
33 - Janitorial Services	0	0	14	0	-14	-100.0
34 - Security Services	0	0	6	0	-6	-100.0
35 - Occupancy Fixed Costs	0	0	10	0	-10	-100.0
40 - Other Services and Charges	153	77	331	165	-166	-50.2
41 - Contractual Services - Other	45	41	229	0	-229	-100.0
50 - Subsidies and Transfers	0	0	0	0	0	0.0
70 - Equipment and Equipment Rental	51	7	48	15	-33	-68.5
Subtotal Nonpersonal Services (NPS)	271	174	796	207	-589	-74.0
Gross Funds	2,702	2,708	3,022	2,232	-789	-26.1

*Percent Change is based on whole dollars.

Program Description

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

Constituent Affairs - provides internal coordination between the Chief of Staff and Directors for African Affairs; Ex-Offender Affairs; Gay, Lesbian, Bisexual and Transgender Affairs; Office of Women's Policy and Initiatives; and the Youth Advisory Council; and serves as liaisons between the Mayor and District government agencies about the needs and interests of the various constituent residents of the District of Columbia through budget oversight, performance evaluations, and the creation and implementation of strategic plans. The Office of Community Affairs works to enhance community service delivery and acts as a central point for human resources, strategic management, and budget oversight in order to effectively and efficiently meet the needs of all District communities.

This program contains the following 5 activities:

- **African Affairs** - provides constituent services and information to the African communities through programmatic activities and outreach material; serves as a liaison between the Mayor, African communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African residents of the District of Columbia;
- **Office of Women's Policy and Initiatives (Commission for Women)** - provides constituent services and information to women through programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia;
- **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; and briefs the Mayor and District government agencies about the needs and interests of the GLBT residents of the District of Columbia;
- **Youth Advisory Council** - provides influence surrounding changes in legislation and policies that impact youth and develops youth and adult partnerships. D.C. Youth Advisory Council (DCYAC) advises the Mayor, the District Council, the District of Columbia Public Schools, and other key District government decision makers; and
- **Ex-Offender Affairs** - provides constituent services and information to the Ex-Offender community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the Ex-Offender community, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of Ex-Offender residents of the District of Columbia.

Office of Community Relations and Services - provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings.

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

Program Structure Change

The Office of Community Affairs had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table RP0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table RP0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	33	14	0	-14	0.8	0.0	0.0	0.0
(1020) Contracting and Procurement	0	8	0	-8	0.0	0.0	0.0	0.0
(1030) Property Management	27	133	0	-133	0.0	0.0	0.0	0.0
(1040) Information Technology	0	18	9	-9	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	73	74	1	0.0	0.0	0.0	0.0
(1080) Communication	30	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Service	22	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	26	131	130	0	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	137	377	214	-163	0.8	1.0	1.0	0.0
(2000) Constituent Affairs								
(2001) Office of African Affairs	206	206	184	-22	1.9	2.0	2.0	0.0
(2002) Commission for Women	174	215	215	-0	1.9	2.0	2.0	0.0
(2003) GLBT	184	192	188	-4	1.9	2.0	2.0	0.0
(2004) Youth Advisory Council	242	198	175	-23	2.6	2.0	2.0	0.0
(2005) Office of Ex-Offender Affairs	183	582	251	-331	2.0	3.0	3.0	0.0
Subtotal (2000) Constituent Affairs	990	1,392	1013	-379	10.3	11.0	11.0	0.0
(3000) Office of Community Relations and Services								
(3001) Community Relations and Services	1,581	1,253	1005	-248	20.0	15.0	13.0	-2.0
Subtotal (3000) Office of Community Relations and Services	1,581	1,253	1005	-248	20.0	15.0	13.0	-2.0
Total Proposed Operating Budget	2,708	3,022	2,232	--789	31.2	27.0	25.0	-2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, the Office of Community Affairs increased its Local funding by \$7,124 to align its fleet budget with revised estimates from the D.C. Department of Public Works.

Transfer In/Out: The Office of Community Affairs will transfer out \$138,864 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011. The agency will also transfer out \$8,240 in procurement and human resource assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: In FY 2011, the Office of Community Affairs will save over \$512,000 in Local funding by reducing a variety of nonpersonal services, including reductions in Equipment and Equipment Rental, general office supplies, Contractual Services, and Other Services and Charges. In addition, the agency will save \$71,114 by reducing personal services and \$66,000 by eliminating funding for 2 support staff in the Office of Community Relations and Services and Constituent Affairs program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table RP0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table RP0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		3,022	27.0
Eliminate: Eliminate funding for 2.0 FTEs	Multiple Programs	-66	-2.0
Reduce: Reduce funding for Contractual Services	Multiple Programs	-229	0.0
Reduce: Reduce funding for Equipment and Equipment Rental	Multiple Programs	-33	0.0
Reduce: Reduce funding for general office supplies	Multiple Programs	-22	0.0
Reduce: Reduce funding for Other Services and Charges	Agency Management Program	-219	0.0
Reduce: Adjust spending on personal services	Multiple Programs	-71	0.0
Cost Decrease: Adjust spending on nonpersonal services	Agency Management Program	-9	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	7	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-139	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-8	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,232	25.0
Gross for RP0 - Office of Community Affairs		2,232	25.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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

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

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

Agency Performance Measures

Table RP0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Conduct at least one (1) multi-agency "Operation Fix-It" in each of the eight (8) wards of the District of Columbia weekly. *FY 2009 Projection based on 1 "Operation Fix-It" x 8 wards x 52 weeks	-	416	1,776	416	416	416
Attend all civic association meetings, ANCs and PSA meetings each at least six (6) times a year and provide outreach information on agency and DC government programs/policy. *FY 2009 Projection based on all meetings x 6 times per year	-	1,428	1,449	1,428	1,428	1,428
Number of documented long-term cases resolved by OCA offices	-	1,000	3,297	1,250	1,500	1,500
Number of breast cancer screenings	-	-	250	150	150	160
Number of workshops, seminars or webinars aimed at fiscal health of female residents and entrepreneurs	-	-	4	3	4	4

Serve DC

www.serve.dc.gov

Telephone: 202-727-7925

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$4,167,654	\$4,205,099	\$4,936,015	17.4
FTEs	11.1	12.0	12.0	-0.1

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

Summary of Services

Serve DC, the Mayor’s Office on Volunteerism, works to infuse the District of Columbia with a spirit of service that coordinates regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions in the District of Columbia. Serve DC acts as an intermediary for federal funding received from the Corporation for National and Community Service as well as the Department of Homeland Security. Under the National Service division, Serve DC administers AmeriCorps and Learn and Serve America school-based programs in the District of Columbia and facilitates collaboration among all national service programs including Senior Corps, AmeriCorps National, and AmeriCorps VISTA. Under its Emergency Preparedness division, Serve DC administers Homeland Security funds through the DC Citizen

Corps, Community Emergency Response Team, Neighborhood Corps, and Commander Ready initiatives. DC Citizen Corps provides citizens the opportunity to volunteer to make their communities safer, stronger and better equipped to address threats of terrorism, crime and disasters. In addition, Serve DC develops partnerships among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses and the faith-based community to build the capacity of episodic volunteering programs and to increase funding focused on such endeavors. Serve DC encourages District residents of all ages and backgrounds to address community needs through volunteerism.

The agency’s FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table RS0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	328	369	434	302	-132	-30.4
Total for General Fund	328	369	434	302	-132	-30.4
Federal Resources						
Federal Grant Funds	2,934	3,374	3,323	4,168	845	25.4
Total for Federal Resources	2,934	3,374	3,323	4,168	845	25.4
Private Funds						
Private Grant Funds	2	0	0	0	0	N/A
Total for Private Funds	2	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	350	425	448	466	18	4.0
Total for Intra-District Funds	350	425	448	466	18	4.0
Gross Funds	3,614	4,168	4,205	4,936	731	17.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table RS0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table RS0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	8.0	11.1	2.0	2.0	0.0	-2.4
Total for General Fund	8.0	11.1	2.0	2.0	0.0	-2.4
<u>Federal Resources</u>						
Federal Grant Funds	0.0	0.0	6.0	3.6	-2.4	-39.5
Total for Federal Resources	0.0	0.0	6.0	3.6	-2.4	-39.5
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.0	4.0	6.4	2.4	60.2
Total for Intra-District Funds	0.0	0.0	4.0	6.4	2.4	60.2
Total Proposed FTEs	8.0	11.1	12.0	12.0	0.0	-0.1

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table RS0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	189	162	482	431	-50	-10.4
12 - Regular Pay - Other	557	576	505	346	-159	-31.5
13 - Additional Gross Pay	13	22	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	142	134	173	147	-26	-14.8
15 - Overtime Pay	0	8	0	0	0	N/A
Subtotal Personal Services (PS)	901	901	1,159	925	-235	-20.3
20 - Supplies and Materials	16	20	43	30	-12	-29.2
30 - Energy, Comm. and Building Rentals	0	0	28	0	-28	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	10	51	0	-51	-100.0
33 - Janitorial Services	0	30	12	0	-12	-100.0
34 - Security Services	0	13	14	0	-14	-100.0
35 - Occupancy Fixed Costs	0	25	26	0	-26	-100.0
40 - Other Services and Charges	231	97	166	462	296	177.9
50 - Subsidies and Transfers	2,455	3,069	2,701	3,516	815	30.2
70 - Equipment and Equipment Rental	10	3	4	3	-1	-27.8
Subtotal Nonpersonal Services (NPS)	2,713	3,266	3,046	4,011	966	31.7
Gross Funds	3,614	4,168	4,205	4,936	731	17.4

*Percent Change is based on whole dollars.

Program Description

Serve DC operates through the following 3 programs:

National Service - provides AmeriCorps and Learn and Serve America programs in the District of Columbia

This program contains the following 3 activities:

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

DC Citizen Corps - provides DC Citizen Corps and Emergency Preparedness programs in the District of Columbia.

This program contains the following 2 activities:

- **Training** – provides encouragement to District citizens of various demographics to address community needs through volunteerism. This includes leading the training components of the DC Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters; and
- **Outreach** – provides encouragement to District citizens of various demographics to address community needs through volunteerism. This includes leading the community outreach components of the DC Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters.

Initiatives – provides partnerships in volunteerism in the District of Columbia.

This program contains the following 2 activities:

- **Seasons of Service** – provides support to develop partnership among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses, and the faith-based community; and
- **Mayor's Community Service Awards** – offers an opportunity for citizens, corporations, government agencies, non-profits, and faith-based organizations to be recognized by the Mayor for their outstanding community service.

Program Structure Change

Serve DC had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table RS0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table RS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2000) National Service								
(2010) Administration	299	415	342	-72	0.0	2.4	2.9	0.5
(2020) Americorps	3,093	2,776	3,321	546	0.0	2.3	0.8	-1.6
(2030) Learn and Serve	314	522	791	269	11.1	3.3	2.0	-1.3
Subtotal (2000) National Service	3,705	3,712	4,454	742	11.1	8.0	5.6	-2.4
(3000) DC Citizen Corps								
(3010) Training	275	116	56	-60	0.0	1.4	0.8	-0.6
(3020) Outreach	51	117	411	294	0.0	1.4	5.6	4.3
(3030) Citizen Engagement	89	211	0	-211	0.0	1.2	0.0	-1.2
Subtotal (3000) DC Citizen Corps	415	443	466	23	0.0	3.9	6.4	2.5
(4000) Initiatives								
(4010) Seasons of Service	43	45	10	-35	0.0	0.1	0.0	-0.1
(4020) Mayor's Community Service Award	5	5	6	1	0.0	0.0	0.0	0.0
Subtotal (4000) Initiatives	48	50	16	-34	0.0	0.1	0.0	-0.1
Total Proposed Operating Budget	4,168	4,205	4,936	731	11.1	12.0	12.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, Serve DC increased its Local funds budget by \$47,812 to support the increase in Other Services and Charges needed to meet federal match requirements for its National Service Program. The agency also increased its Federal Grants funding by \$4,716 to adjust for Fringe Benefits based on the historical growth rate.

Transfers In/Out: Serve DC will transfer out \$131,128 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011.

Cost Savings: Serve DC will save \$47,812 in Local funding by reducing \$13,750 in general office supplies, \$1,250 in Equipment and Equipment Rental and \$32,812 through realignments of FTE positions. In Federal Grants funding, Serve DC will save approximately \$94,000 by eliminating 1.3 FTE positions associated with federal awards and realize \$5,000 in savings by reducing Other Services and Charges. In Intra-District funding, Serve DC will realize a cost savings of \$268,728 by eliminating 1.9 FTEs and \$4,951 by reducing salaries for positions in its Learn and Serve program.

Protected Programs: Serve DC's Initiatives program provides partnerships in volunteerism across the District. Its main activity, the Seasons of Service Days, includes a portfolio of national and global opportunities for people to volunteer for service projects and activities throughout the year. Thousands of District residents volunteer each year to be part of the Seasons of Service Days. No program slots were eliminated, and the program's budget will not be reduced in FY 2011.

Policy Initiatives: In FY 2011, Serve DC will increase its Federal Grants funding by \$814,754 to support two service learning programs: Learn and Serve America and the Edward M. Kennedy Serve America Act. Both programs help expand existing learning programs and create new initiatives to increase service opportunities across the District. The Federal Grants budget will also increase by a net amount of approximately \$108,000 to support the costs of shifting service provision from FTEs to contractors for AmeriCorps.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table RS0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table RS0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		434	2.0
Cost Decrease: Reduce salary expenditures	Multiple Programs	-33	0.0
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
Cost Decrease: Reduce funding for general office supplies	Multiple Programs	-14	0.0
Cost Increase: Increase funding for Other Services and charges	Initiatives	48	0.0
Cost Decrease: Reduce funding for Equipment and Equipment Rental	Multiple Programs	-1	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	National Service	-131	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		302	2.0
FEDERAL GRANTS FUNDS: FY 2010 Approved Budget and FTE		3,323	6.0
Eliminate: Eliminate 1.3 FTE positions associated with federal awards	National Service	-94	-1.3
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
Shift: Transition service provision from FTEs to contracted providers	National Service	-137	-1.6
Cost Increase: Adjust personal services to align with expected expenditures	National Service	9	0.6
Cost Increase: Adjust Fringe Benefits based on historical growth rate	National Service	5	0.0
Cost Increase: Increase in supplies for federal grant awards	National Service	1	0.0
Cost Increase: Increase in service expenditures from shifting service provision from FTEs to contracted providers	National Service	245	0.0
Cost Decrease: Decrease Other Services and Charges for Commission Administration Award	National Service	-5	0.0
Cost Increase: Increase in expenditures for federal award services	National Service	8	0.0
Cost Increase: Increase in award from new Learn and Serve Higher Education Program and Serve America Act	National Service	815	0.0
FEDERAL GRANTS FUNDS: FY 2011 Proposed Budget and FTE		4,168	3.6

(Continued on next page)

Table RS0-5
(continued)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		448	4.0
Cost Decrease: Decrease salary for FTE positions in Learn and Serve program	National Service	-5	0.0
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
Eliminate: Eliminate FTE position associated with intra-District award	DC Citizen Corps	-58	-0.7
Eliminate: Eliminate FTE Citizen Engagement position associated with intra-District award	DC Citizen Corps	-211	-1.2
Enhance: Increase FTE outreach positions dedicated to RCPGP and SHSP programs	DC Citizen Corps	294	4.2
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		466	6.4
Gross for RS0 - Serve DC		4,936	12.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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

Objective 2: Provide emergency preparedness training to DC residents and raise awareness of opportu-

nities that equip residents with the skills to assist their family, neighborhood, co-workers, and First Responder community in the event of an emergency or disaster.

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

Objective 4: Expand partnership development and general outreach opportunities.

Agency Performance Measures

Table RS0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of volunteers engaged in service	40,427	58,000	63,155	61,000	64,000	67,000
AmeriCorps member retention by 10% per fiscal year.	-	-	-	50%	60%	70%
Individuals trained through National Service Programs	-	-	-	300	400	500
Cumulative number of individuals trained in Community Emergency Response Team	2,465	3,665	3,838	4,865	6,065	7,265
Cumulative number of individuals trained in all Citizen Corps initiatives	-	-	5,655	5,500	6,500	7,500
Number of grant applications received during grant competitions across all programs	15	20	62	25	30	35
Number of university students enrolled in service-learning courses	-	-	-	400	400	400

Office of the Secretary

www.os.dc.gov

Telephone: 202-727-6306

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$3,587,267	\$3,299,074	\$2,856,084	-13.4
FTEs	22.0	26.0	21.0	-19.2

The mission of the Office of the Secretary of the District of Columbia is to provide document management and ceremonial services for the Mayor and DC government agencies in a manner that is efficient, accountable and customer friendly.

Summary of Services

The Office of the Secretary of the District of Columbia provides document management through the Office of Notary Commissions and Authentications, the Office of Documents and Administrative Issuances (“ODAI,” publishers of the DC Register and the DC Municipal Regulations), and the Office of Public Records (managers of the DC Records Center and the District of Columbia Archives). The Ceremonial Services Unit is responsible

for all Mayoral proclamations and ceremonial documents, and the Office of Protocol and International Affairs manages Sister City relationships and communication between the Executive Branch and foreign government representatives.

The agency’s FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,796	3,059	2,751	2,157	-594	-21.6
Special Purpose Revenue Funds	479	528	540	699	159	29.5
Total for General Fund	3,275	3,587	3,291	2,856	-435	-13.2
Private Funds						
Private Donations	12	0	8	0	-8	-100.0
Total for Private Funds	12	0	8	0	-8	-100.0
Gross Funds	3,287	3,587	3,299	2,856	-443	-13.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table BA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	270	18.6	22.0	170	-5.0	-22.7
Special Purpose Revenue Funds	0.0	3.4	4.0	4.0	0.0	0.0
Total for General Fund	270	22.0	26.0	21.0	-5.0	-19.2
Total Proposed FTEs	270	22.0	26.0	21.0	-5.0	-19.2

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,698	1,688	1,631	1,547	-84	-5.2
12 - Regular Pay - Other	137	108	126	42	-84	-66.8
13 - Additional Gross Pay	124	186	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	297	310	284	281	-3	-1.2
15 - Overtime Pay	2	3	0	0	0	N/A
Subtotal Personal Services (PS)	2,258	2,294	2,041	1,869	-172	-8.4
20 - Supplies and Materials	14	66	20	11	-9	-45.7
30 - Energy, Comm. and Building Rentals	33	92	99	0	-99	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	35	28	27	0	-27	-100.0
32 - Rentals - Land and Structures	2	5	0	0	0	N/A
33 - Janitorial Services	9	45	54	0	-54	-100.0
34 - Security Services	61	38	8	0	-8	-100.0
35 - Occupancy Fixed Costs	24	88	109	0	-109	-100.0
40 - Other Services and Charges	528	310	199	272	73	36.7
41 - Contractual Services - Other	134	609	569	449	-120	-21.1
50 - Subsidies and Transfers	0	0	158	250	92	58.0
70 - Equipment and Equipment Rental	190	14	15	5	-10	-66.7
Subtotal Nonpersonal Services (NPS)	1,029	1,293	1,259	987	-271	-21.6
Gross Funds	3,287	3,587	3,299	2,856	-443	-13.4

*Percent Change is based on whole dollars.

Program Description

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

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

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

Office of Documents and Administrative Issuance - 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 regulation 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 Procedures Act, implementing regulations, and D.C. Documents Act of 1978; and
- **Administrative Issuances** – provides professional and technical assistance services to the Mayor and executive agencies so that they can implement major policies and programs and make appointments in a timely manner to foster the activities and government.

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

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

This program contains the following 3 activities:

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

have access to publications created by the District government agencies.

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

This program contains the following 2 activities:

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

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

Program Structure Changes

The Office of the Secretary had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table BA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	23	23	0	-23	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	270	168	157	-11	1.3	1.0	1.0	0.0
(1030) Property Management	309	283	13	-269	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	32	32	0.0	0.0	0.0	0.0
(1070) Fleet Management	70	62	70	8	0.9	1.0	1.0	0.0
(1080) Communication	138	158	134	-24	1.9	2.0	2.0	0.0
(1085) Customer Service	42	41	42	1	0.5	0.5	0.5	0.0
(1090) Performance Management	263	289	313	24	1.9	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	1,116	1,025	762	-263	6.5	6.5	6.5	0.0
(1002) International Relations and Protocol								
(1200) International Relations and Protocol	126	167	111	-55	1.4	2.0	1.0	-1.0
Subtotal (1002) International Relations and Protocol	126	167	111	-55	1.4	2.0	1.0	-1.0
(1003) Ceremonial Services								
(1300) Ceremonial Services	219	203	144	-59	1.9	2.0	1.0	-1.0
Subtotal (1003) Ceremonial Services	219	203	144	-59	1.9	2.0	1.0	-1.0
(1004) Office of Documents and Administrative Issuance								
(1400) Regulations	217	153	106	-48	1.9	2.0	1.0	-1.0
(1401) D.C. Register	319	364	197	-167	1.5	2.0	2.0	0.0
(1402) Administrative Issuances	111	90	74	-17	0.8	1.0	1.0	0.0
Subtotal (1004) Office of Documents and Administrative Issuance	647	608	377	-231	4.2	5.0	4.0	-1.0
(1005) Notary Commission and Authentications								
(1500) Notary Commissions	3	0	0	0	0.0	0.0	0.0	0.0
(1501) Notary Authentications	351	302	294	-7	3.8	4.0	4.0	0.0
Subtotal (1005) Notary Commission and Authentications	354	302	294	-7	3.8	4.0	4.0	0.0
(1006) Office of Public Records								
(1600) Records Management	823	549	730	180	1.4	2.0	2.0	0.0
(1601) Archival Administration	146	162	80	-82	1.4	3.0	1.0	-2.0
(1602) Library of Government Information	69	64	65	1	1.0	1.0	1.0	0.0
Subtotal (1006) Office of Public Records	1,038	776	875	100	3.7	6.0	4.0	-2.0

(Continued on next page)

Table BA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1007) Executive Management								
(1700) Executive Management	45	178	1	-177	0.0	0.0	0.0	0.0
(1701) Emancipation Day Activities	42	41	292	251	0.5	0.5	0.5	0.0
Subtotal (1007) Executive Management	87	219	293	74	0.5	0.5	0.5	0.0
Total Proposed Operating Budget	3,587	3,299	2,856	-443	22.0	26.0	21.0	-5.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The following adjustments were made in Local funds; an increase of \$11,666 to include fringe benefits during FY 2011; an increase of \$1,439 to align its fleet budget with revised estimates from the D.C. Department of Public Works; and an increase of \$61,145 to adjust funding for nonpersonal services expenditures. In Special Purpose Revenue funding, the agency will increase funding by \$3,916 for fringe benefits; \$120,000 for cost allocation for its Records Storage contract; \$37,000 increased funding for equipment maintenance; and \$58,726 for printing costs for D.C. Register.

Transfers In/Out: The Office of the Secretary will transfer out \$297,685 in facility and telecom fixed costs to the new agency and the Office of Finance and Resource Management in FY 2011. The agency will also transfer out \$36,220 in procurement and human resource assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources. In addition, the Office of the Secretary will transfer out \$159,760 in nonpersonal services funding from Local to Special Purpose Revenue funds in FY 2011.

Cost Savings: In Local funds, the Office of the Secretary will save \$198,471 by eliminating 5.0 filled and vacant FTE positions across multiple programs and \$150,000 by eliminating funding for one-time activities in its Executive Management Program. Additional savings will be realized by reducing \$23,079 for other services and charges, \$8,000 in membership dues, \$15,000 in records management, and \$30,000 for printing and duplicating in FY 2011. In Special Purpose Revenue funds, the office will save \$225,000 by reducing funding for its D.C. Register project under the Office of Documents and Administrative Issuances Program. In addition, office supplies and office equipment budgets will be reduced by \$11,341 and \$13,000 respectively.

Policy Initiatives: The Local fund budget has increased by a total of \$250,000 to support the D.C. Statehood program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		2,751	22.0
Eliminate: Eliminate funding for 1.0 vacant FTE	International Relations and Protocol	-49	-1.0
Eliminate: Eliminate funding for 2.0 FTEs	Multiple Programs	-149	-2.0
Eliminate: Eliminate one-time enhancement	Executive Management	-150	0.0
Reduce: Reduce funding for Other Services and Charges	Ceremonial Services	-23	0.0
Correct: Eliminate 2.0 unfunded FTEs	Multiple Programs	0	-2.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	12	0.0
Cost Increase: Align fleet budget with revised DPW estimates	Agency Management Program	1	0.0
Cost Increase: Adjust nonpersonal services spending	Multiple Programs	61	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-298	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-36	0.0
Shift: Additional funds needed to cover records storage to Special Purpose Revenue funds	Office of Public Records	-112	0.0
Shift: Shift funding for maintenance costs to Special Purpose Revenue funds	Multiple Programs	-28	0.0
Shift: Shift funding for purchase card purchases to Special Purpose Revenue funds	Agency Management Program	-20	0.0
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
Reduce: Reduce miscellaneous membership dues	Agency Management Program	-8	0.0
Reduce: Reduce funding for records management	Office of Public Records	-15	0.0
Reduce: Reduce printing costs	Office of Documents and Administrative Issuance	-30	0.0
Enhance: Funding for District of Columbia voting initiative	Executive Management	250	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,157	17.0
PRIVATE DONATIONS: FY 2010 Approved Budget and FTE		8	0.0
Eliminate: Exhaust remaining private donations provided in FY 2010	International Relations and Protocol	-8	0.0
PRIVATE DONATIONS: FY 2011 Proposed Budget and FTE		0	0.0

(Continued on next page)

Table BA0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		540	4.0
Reduce: Reduce funding for general office supplies	Multiple Programs	-11	0.0
Reduce: Reduce funding for office equipment	Office of Public Records	-13	0.0
Reduce: Reduce funding for the ODAI DC Register project	Office of Documents and Administrative Issuance	-225	0.0
Cost Increase: Increase funding for equipment maintenance	Multiple Programs	37	0.0
Cost Increase: Increase in printing costs for DC Register	Office of Documents and Administrative Issuance	59	0.0
Cost Increase: Increase in cost allocation for the Records Storage contract	Office of Public Records	120	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	4	0.0
Cost Increase: Increase in cost allocation for equipment maintenance contracts	Office of Public Records	29	0.0
Shift: Transfer in funding for records storage from Local funds, and adjust budget to align with revenue estimates	Office of Public Records	112	0.0
Shift: Transfer in funding for maintenance costs from Local funds	Office of Public Records	28	0.0
Shift: Transfer in funding for purchase card purchases from Local funds	Agency Management Program	20	0.0
Reduce: Hold salary steps constant (Less than \$1,000)	Notary Commission and Authentications	0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		699	4.0
Gross for BA0 - Office of the Secretary		2,856	21.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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

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

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

Agency Performance Measures

Table BA0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Current and historical documents and issuances digitized, indexed, and available via website	300	600	755	900	1,200	1,500
Number of days it takes to process 90 percent of notary applications	NA	NA	35	30	23	14
Number of ceremonial documents processed	1,986	2,000	1,152	2,000	2,000	2,000
Percentage of Ambassador welcome letters sent within three months of start of new Ambassador's term.	-	-	100%	100%	100%	100%
Percentage of record requests fulfilled digitally.	-	-	-	5%	15%	25%
The number of reports added to the Library of Governmental Information. This information shall be listed by agency.	N/A	N/A	N/A	TBD	TBD	TBD
The number of retention schedules updated.	N/A	N/A	N/A	TBD	TBD	TBD

Office of the City Administrator

www.oca.dc.gov

Telephone: 202-478-9200

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,760,082	\$5,442,307	\$5,238,714	-3.7
FTEs	43.4	46.0	47.0	2.2

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

Summary of Services

The Office of the City Administrator is composed of 3 major functions. 1) The Office of Resource Management provides support to the City Administrator and District agencies in the areas of budget, management, and policy implementation. 2) The CapStat team organizes accountability sessions with the Mayor and City Administrator and manages the city's performance management program. 3) The

Office of Labor Relations and Collective Bargaining (OLRCB) represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's labor relations program.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	6,507	5,691	5,442	5,105	-337	-6.2
Total for General Fund	6,507	5,691	5,442	5,105	-337	-6.2
Federal Resources						
Federal Grant Funds	-717	0	0	133	133	N/A
Total for Federal Resources	-717	0	0	133	133	N/A
Private Funds						
Private Donations	0	21	0	0	0	N/A
Total for Private Funds	0	21	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	48	0	0	0	N/A
Total for Intra-District Funds	0	48	0	0	0	N/A
Gross Funds	5,790	5,760	5,442	5,239	-204	-3.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AE0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	60.0	43.4	46.0	45.5	-0.5	-1.1
Total for General Fund	60.0	43.4	46.0	45.5	-0.5	-1.1
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	1.5	1.5	N/A
Total for Federal Resources	0.0	0.0	0.0	1.5	1.5	N/A
Intra-District Funds						
Intra-District Funds	1.0	0.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	1.0	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	61.0	43.4	46.0	47.0	1.0	2.2

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	3,801	3,804	3,899	3,907	8	0.2
12 - Regular Pay - Other	472	410	306	384	78	25.4
13 - Additional Gross Pay	56	37	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	784	771	700	784	84	12.0
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	5,113	5,022	4,905	5,075	170	3.5
20 - Supplies and Materials	26	20	37	28	-9	-24.9
30 - Energy, Comm. and Bldg Rentals	44	64	43	0	-43	-100.0
31 - Telephone, Telegraph, Telegram, Etc	124	126	89	0	-89	-100.0
32 - Rentals - Land and Structures	1	3	0	0	0	N/A
33 - Janitorial Services	19	2	21	0	-21	-100.0
34 - Security Services	22	19	15	0	-15	-100.0
35 - Occupancy Fixed Costs	48	36	26	0	-26	-100.0
40 - Other Services and Charges	746	465	307	136	-171	-55.6
41 - Contractual Services - Other	-674	0	0	0	0	N/A
50 - Subsidies and Transfers	34	3	0	0	0	N/A
70 - Equipment & Equipment Rental	29	0	0	0	0	N/A
91 - Expense Not Budgeted Others	258	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	677	738	537	164	-374	-69.5
Gross Funds	5,790	5,760	5,442	5,239	-204	-3.7

*Percent change is based on whole dollars.

Program Description

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

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

This program contains the following 2 activities:

- **CapStat** – organizes accountability sessions with the Mayor and City Administrator, and manages the city's performance management program; and
- **Resource and Program Management** – provides support to the City Administrator and District agencies in the areas of budget, management, and policy implementation.

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

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

Program Structure Change

Labor Relations and Collective Bargaining, which was an activity in the City Administrator program in the FY 2010 budget, is now its own program in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AE0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table AE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	76	72	0	-72	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	-3	0	0	0	0.1	0.0	0.0	0.0
(1020) Contracting and Procurement	75	17	0	-17	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	1	0	-1	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	349	349	0.0	0.0	2.0	2.0
Subtotal (1000) Agency Management Program	149	90	349	259	0.1	0.0	2.0	2.0
(2000) City Administrator								
(2005) Resource and Program Management Division	3,106	3,154	2,761	-393	22.6	25.0	27.0	2.0
(2010) Capstat Division	233	172	401	229	2.6	2.0	3.0	1.0
(2020) Labor Relations/Collective Bargaining	2,051	1,937	0	-1,937	16.5	18.0	0.0	-18.0
(2040) Labor Management Programs	86	0	0	0	1.1	0.0	0.0	0.0
(2045) Targeted Improvement Initiatives	33	0	0	0	0.3	0.0	0.0	0.0
(2050) Center for Innov. & Reform	6	90	0	-90	0.0	1.0	0.0	-1.0
(2060) Best Practices 2060	6	0	0	0	0.0	0.0	0.0	0.0
(2065) Resource Management 2045	87	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) City Administrator	5,608	5,353	3,162	-2,191	43.2	46.0	30.0	-16.0
(3000) Labor Relations & Collective Bargaining								
(3005) Labor Relations/Collective Bargaining	0	0	1,728	1,728	0.0	0.0	15.0	15.0
Subtotal (3000) Labor Relations & Collective Bargaining	0	0	1,728	1,728	0.0	0.0	15.0	15.0
(5000) Public Safety and Justice								
(5020) Victim Services	-4	0	0	0	0.0	0.0	0.0	0.0
(5025) Justice Grants Administration	7	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Public Safety and Justice	3	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,760	5,442	5,239	-204	43.4	46.0	47.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfer In/Out: The proposed budget transfers in the functions of the Office of Partnerships and Grants Services into the Office of the City Administrator. This action increases the agency's budget by \$642,040 (not including cost-saving actions described below). The oversight of District-wide grants will be added to the OCA's current strategic functions. The OCA team, which spearheaded grants management under the American Recovery and Reinvestment Act, will be the model for the expanded grants role in the OCA.

Cost Savings: To maximize efficiencies, the budget will eliminate 2.0 positions in the Office of Partnerships and Grants. The OCA will retain three positions, including a deputy director of partnerships and grants management, to implement the functions of the former Office of Partnership and Grants Services. These positions will be funded by a combination of Local funds for 1.5 FTEs and federal stimulus funds for 1.5 FTEs.

The OCA will also reduce its office supplies budget and eliminate 2.0 FTE positions in the Office of Labor Relations and Collective Bargaining. The OCA will achieve savings without scaling back its responsibilities or performance goals in any of its core strategic functions: oversight of budget execution, analysis and oversight of agency performance, and negotiations of collective bargaining agreements.

Stimulus: The OCA will receive \$133,394 for Central Administration Cost Recovery from ARRA funds. This stimulus award will support 1.5 FTEs to lead the District's efforts for coordination and reporting of ARRA grants.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		5,442	46.0
Transfer In: Transfer in budget and FTEs from Office of Partnerships and Grants	City Administrator	642	5.0
Shift: Shift salary and supplies for 2 grants management FTEs to stimulus funds	City Administrator	-133	-1.5
Reduce: Consolidate grants management function	City Administrator	-335	-2.0
Cost Decrease: Align with salary schedule	City Administrator	-66	0.0
Reduce: Reduce supplies budget	Multiple Programs	-9	0.0
Reduce: Eliminate 2 vacant positions	Labor Relations and Collective Bargaining	-162	-2.0
Cost Decrease: Align budget to DPW fleet maintenance estimates	City Administrator	-22	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth rate	Multiple Programs	39	0.0
Transfer Out: Procurement and human resources assessments to OCP/DCHR	Multiple Programs	-89	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-193	0.0
Reduce: Hold salary steps constant	Multiple Programs	-9	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		5,105	45.5
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Enhance: Expand grants management function through use of stimulus funding for central administration of stimulus grants	City Administrator	133	1.5
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		133	1.5
Gross for AE0 - Office of the City Administrator		5,239	47.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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

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

Agency Performance Measures

Table AE0-6

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of FY 2010 agency key performance targets fully achieved	61%	52%	75%	75%	75%
Percent of FY 2010 agency key performance targets either fully or partially achieved	88%	70%	95%	95%	95%
Percent of FY 2010 agency initiatives fully achieved	59%	58%	75%	75%	75%
Percent of FY 2010 agency initiatives either fully or partially achieved	94%	90%	95%	95%	95%
Local grants issued by District agencies, including the number if local grants issued in compliance with revised grant-making guidelines.	N/A	N/A	TBD	TBD	TBD

D.C. Office of Risk Management

www.orm.dc.gov

Telephone: 202-727-8600

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,547,118	\$1,867,129	\$1,610,179	-13.8
FTEs	24.4	20.8	17.0	-18.1

The mission of the Office of Risk Management (ORM) is to provide risk identification, analyses, control and financing direction, and support to District agencies so that they can minimize the cost of risk and improve safety in the workplace.

Summary of Services

The Office of Risk Management supports agencies' efforts to minimize the total cost of risk. ORM's services include identifying gaps in agencies' risk management practices, recommending and overseeing the implementation of appropriate responses, administering the District of Columbia Government Employees' Disability Compensation Program and

Tort Liability Program, providing risk management training to District employees, and conducting risk management assessments of all District Government facilities and operations.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table RK0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	1,800	1,662	1,039	783	-256	-24.6
Total for General Fund	1,800	1,662	1,039	783	-256	-24.6
Intra-District Funds						
Intra-District Funds	699	885	828	827	-1	-0.1
Total for Intra-District Funds	699	885	828	827	-1	-0.1
Gross Funds	2,499	2,547	1,867	1,610	-257	-13.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table RK0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table RK0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	26.0	21.1	10.5	7.6	-2.9	-27.4
Total for General Fund	26.0	21.1	10.5	7.6	-2.9	-27.4
Intra-District Funds						
Intra-District Funds	0.0	3.3	10.2	9.4	-0.9	-8.5
Total for Intra-District Funds	0.0	3.3	10.2	9.4	-0.9	-8.5
Total Proposed FTEs	26.0	24.4	20.8	17.0	-3.8	-18.1

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table RK0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	826	685	1,143	867	-276	-24.2
12 - Regular Pay - Other	1,072	1,051	302	463	161	53.2
13 - Additional Gross Pay	8	74	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	325	315	231	237	6	2.5
15 - Overtime Pay	0	2	0	0	0	N/A
Subtotal Personal Services (PS)	2,231	2,128	1,676	1,567	-110	-6.5
20 - Supplies and Materials	7	6	5	7	2	46.0
30 - Energy, Comm. and Building Rentals	39	47	48	0	-48	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	25	35	33	0	-33	-100.0
32 - Rentals - Land and Structures	0	0	6	0	-6	-100.0
33 - Janitorial Services	19	24	24	0	-24	-100.0
34 - Security Services	20	21	17	0	-17	-100.0
35 - Occupancy Fixed Costs	35	40	30	0	-30	-100.0
40 - Other Services and Charges	23	245	20	36	17	83.8
41 - Contractual Services - Other	97	0	0	0	0	N/A
70 - Equipment and Equipment Rental	3	0	8	0	-8	-100.0
Subtotal Nonpersonal Services (NPS)	267	419	191	44	-147	-77.1
Gross Funds	2,499	2,547	1,867	1,610	-257	-13.8

*Percent change is based on whole dollars.

Program Description

The Office of Risk Management operates through the following 4 programs:

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

This program contains the following 2 activities:

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

Risk Control Division - 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 District agencies.

This program contains the following activity:

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

Risk Financing Division - manages the adjudication of claims and recoveries, as well as anticipating and planning for funding loss payments.

This program contains the following 2 activities:

- **Claims Examination** – reviews and manages adjudicated Disability Compensation claims filed against the District Government; manages the adjudication of Tort Liability claims and recoveries, as well as anticipating and planning for funding loss payments; and
- **Claims Management** – provides the District Government's oversight of the claims administration process by third-party administrators.

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

Program Structure Change

The Office of Risk Management had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table RK0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table RK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	38	57	44	-13	0.0	0.5	0.5	0.0
(1020) Contracting and Procurement	75	6	0	-6	0.7	0.0	0.0	0.0
(1030) Property Management	168	158	0	-158	0.0	0.0	0.0	0.0
(1055) Risk Management	233	5	16	11	0.0	0.0	0.0	0.0
(1085) Customer Service	25	86	53	-32	9.6	1.5	1.0	-0.5
(1090) Performance Management	248	243	275	32	0.6	1.2	1.8	0.5
Subtotal (1000) Agency Management Program	788	555	389	-167	10.9	3.2	3.2	0.0
(2000) Risk Identification and Analysis								
(2010) Coordination and Integrity of ARMRS	553	43	184	142	4.4	1.0	1.8	0.8
(2020) Coordination DCORM Council	60	50	0	-50	0.0	1.0	0.0	-1.0
(2030) Review and Guide Risk Assessment Control Committee	145	117	68	-49	2.1	1.8	1.0	-0.8
(Subtotal (2000) Risk Identification and Analysis	758	210	253	43	6.5	3.8	2.8	-1.0
(3000) Risk Control Division								
(3010) Safety, Security Emergency Planning	35	101	120	19	0.0	1.0	1.0	0.0
(3060) Training	80	0	0	0	1.5	0.0	0.0	0.0
Subtotal (3000) Risk Control Division	116	101	120	19	1.5	1.0	1.0	0.0
(4000) Risk Financing Division								
(4010) Claims Examination	665	816	591	-225	4.5	11.2	7.5	-3.8
(4040) Claims Management	220	185	258	73	1.1	1.5	2.5	1.0
Subtotal (4000) Risk Financing Division	886	1,001	849	-152	5.6	12.8	10.0	-2.8
Total Proposed Operating Budget	2,547	1,867	1,610	-257	24.4	20.8	17.0	-3.8

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, the Office of Risk Management (ORM) will increase Local funding by \$4,998 to include increases in fringe benefits during FY 2011. The agency is shifting \$158,747 in Local funds to restore personal services funding for 1.5 FTEs to the Office of Risk Management from the Medical Captive Insurance Agency.

Transfers In/Out: ORM will transfer out \$158,233 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011. Additionally, the agency will transfer out \$19,782 for assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: ORM reduced \$232,000 in Local funds mostly in personal services, and reduced 4.4 FTE positions.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table RK0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table RK0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		1,039	10.6
Reduce: Hold salary steps constant	Agency Management Program	-10	0.0
Shift: Restore personal services funding for 1.5 FTEs to Office of Risk Management from Medical Liability Captive Insurance Agency	Agency Management Program	159	1.5
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-158	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management Program	-20	0.0
Cost Decrease: Decrease Risk Identification and Analysis Program	Risk Identification and Analysis	-140	-2.0
Eliminate: Reduction to realign staff and programs	Risk Identification and Analysis	-81	-2.4
Cost Decrease: Reduce personal services	Multiple Programs	-11	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	5	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		783	7.6
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		828	10.3
Reduce: Hold salary steps constant	Agency Management Program	-1	0.0
Cost Decrease: Realign FTE to the Office of Disability Rights	Multiple Programs	-5	-0.9
Cost Increase: Adjust personal services to offset expected expenditures	Multiple Programs	5	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		827	9.4
Gross for RK0 - D. C. Office of Risk Management		1,610	17.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Enhance growth in the Medical Liability Captive Insurance Company of 1 percent by soliciting participation from certain qualified health-care providers.

Objective 2: Establish ORM as an insurance consultant and training resource for contracting and procurement functions throughout the District to reduce the contractual risk assumed by the District.

Objective 3: Increase Public Occupational Safety and Health Awareness District-wide.

Objective 4: Implement measures to reduce the number of "How am I Driving?" 311 complaint calls.

Objective 5: Implement various cost saving measures within the Disability Compensation Program (DCP) to help reduce DCP costs by 4 percent.

Agency Performance Measures

Table RK0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Annual incremental growth in the Medical Liability Captive Ins. Company (MLCIC)	\$8.6M	\$8.7M	\$8.9M	\$8.8M	\$9.0M	\$9.18M
Percentage of District Government vendors (OCP) in compliance with ORM minimum insurance requirements	0%	25%	35%	55%	65%	75%
Number of environmental and structural inspections/re-inspections at District Government buildings. (inspections/re-inspections/total)	269 283 552	309 325 634	444 136 580	400 155 555	5% increase	5% increase
Avg. lost time per employee due to injury ¹	189		180	170	170	170
Avg. cost per injury ²	\$9,040		\$8,588	\$8,500	\$8,500	\$8,500
Reduce the number of "How am I Driving?" 311 complaint calls (number of complaints)	(2,051)	N/A	40% (1228)	50% (614)	50%	50%
Total Cost of Disability Compensation Program (These amounts reflect settlements and adverse awards against the program.)	\$22,236,294	\$20,808,929	\$22,824,092	\$21,323,330	\$20,470,397	\$19,651,582
Total amount of lost time (days) in Disability Compensation Program	343,430	326,259	368,286	282,844	271,531	270,445
Average cost per injury per claim	\$10,664.89	\$10,131.65	\$10,199.99	\$9,791.99	\$9,400.31	\$9,024.30
Percentage/number of agencies participating in the Return to Work and/or District-wide Intranet Light/Modified Job Depository	17% 8	50% 23	45% 21	75% 35%	100% 47	100% 47
Total cost savings for the Return to Work Program	\$2,803	\$2,943	\$6,381	\$7,086	\$7,369	\$7,663
Total reduction in cost of risk to the District	N/A	N/A	N/A	TBD	TBD	TBD

¹ This measure was moved from the Office of the City Administrator FY 2010 Performance Plan after occupational injury functions were moved to ORM

² This measure was moved from the Office of the City Administrator FY 2010 Performance Plan after occupational injury functions were moved to ORM

D.C. Department of Human Resources

www.dcop.dc.gov
Telephone: 202-442-9700

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$16,715,530	\$12,917,110	\$10,790,638	-16.5
FTEs	127.7	128.3	110.3	-14.0

The mission of the D.C. Department of Human Resources (DCHR) is to provide comprehensive human resource management services to client agencies in order to strengthen individual and organizational performance and enable the government to attract, develop, and retain a highly qualified, diverse workforce.

Summary of Services

DCHR offers District agencies executive management and recruitment services, policy direction, oversight controls for effective recruitment and staffing, strategic and financial planning assistance, and resource management, and operates in consultation with the Mayor and members of the Cabinet on

human resource issues. DCHR also provides District government employees a variety of services including employee benefits and compensation guidance, performance management, training, and development.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	8,694	8,733	5,408	8,189	2,781	51.4
Special Purpose Revenue Funds	189	124	277	277	-1	-0.2
Total for General Fund	8,883	8,857	5,686	8,466	2,780	48.9
Intra-District Funds						
Intra-District Funds	8,794	7,858	7,232	2,325	-4,907	-67.9
Total for Intra-District Funds	8,794	7,858	7,232	2,325	-4,907	-67.9
Gross Funds	17,677	16,716	12,917	10,791	-2,126	-16.5

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table BE0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	878	74.6	60.6	92.5	31.9	52.6
Special Purpose Revenue Funds	2.0	3.7	3.3	2.8	-0.6	-17.4
Total for General Fund	89.8	78.2	63.9	95.2	31.3	49.0
Intra-District Funds						
Intra-District Funds	56.2	49.5	64.4	15.1	-49.3	-76.6
Total for Intra-District Funds	56.2	49.5	64.4	15.1	-49.3	-76.6
Total Proposed FTEs	146.0	127.7	128.3	110.3	-18.0	-14.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	7,355	6,991	7,855	6,322	-1,533	-19.5
12 - Regular Pay - Other	1,832	1,204	588	999	411	69.9
13 - Additional Gross Pay	585	48	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	1,724	1,828	1,488	1,403	-85	-5.7
15 - Overtime Pay	129	21	0	0	0	N/A
Subtotal Personal Services (PS)	11,625	10,092	9,931	8,724	-1,208	-12.2
20 - Supplies and Materials	200	210	80	39	-41	-51.8
30 - Energy, Comm. and Building Rentals	258	584	167	0	-167	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	202	114	102	0	-102	-100.0
32 - Rentals - Land and Structures	7	4	0	0	0	N/A
33 - Janitorial Services	43	127	126	0	-126	-100.0
34 - Security Services	192	146	88	0	-88	-100.0
35 - Occupancy Fixed Costs	344	346	148	0	-148	-100.0
40 - Other Services and Charges	1,561	971	324	218	-107	-32.8
41 - Contractual Services - Other	2,822	3,284	1,902	1,800	-103	-5.4
70 - Equipment and Equipment Rental	396	836	48	11	-37	-77.1
91 - Expense not Budgeted Others	27	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	6,052	6,624	2,986	2,067	-919	-30.8
Gross Funds	17,677	16,716	12,917	10,791	-2,126	-16.5

*Percent Change is based on whole dollars.

Division Description

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

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

This division contains the following activity:

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

Compensation and Classification - provides position management, classification, compensation, and performance management assistance to District of Columbia government agencies; establishes official classifications and descriptions; designs and implements pay schedules; develops classification, compensation and performance management policies, procedures and regulations; provides expert advice to District government agencies in the areas of classification, total compensation, administration of pay schedules, merit pay, compensation and classification policies, performance management systems, Fair Labor Standards Act (FLSA), and recruitment and retention issues; and provides assistance to HR Advisors and management on performance appraisal systems.

This division contains the following 3 activities:

- **Compensation** - provides compensation services to the District so that it can attract and retain a qualified workforce;
- **Classification** - provides consultation and advisory services to agency managers so that they can implement organization structures to meet their management objectives; and
- **Performance Management** - provides performance evaluation system and performance management services to users, including DCHR training, communication, and technical system administration. The online PeopleSoft module, E-Performance, and related developed policies support agency goals, measures and monitors employee performance, and provides for developmental objectives to sustain and improve employee performance.

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

This division contains the following 2 activities:

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

Policy and Staffing - develops personnel management policies and procedures, which includes District personnel regulations, legislation, Electronic-District Personnel Manual (E-DPM) issuances, and general information guides and handbooks; and provides oversight controls for effective recruitment and staffing, and employee relations.

This division contains the following 3 activities:

- **Policy** - provides policy development and consultation services to DCHR staff and agency managers so that they can gain accurate information on human resource policies in a timely manner;
- **Recruiting and Staffing** - provides recruitment, selection and placement services to client agencies so that they can make timely hiring and placement decisions; and
- **Audit** - provides oversight of subordinate agencies with delegated recruitment and selection authority by conducting audits of their recruitment and selection functions.

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

This division contains the following 2 activities:

- **Training and Development** – provides training, professional programs, and activities that increase 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; and
- **Capital City Fellows** – provides central management a two-year training program for recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields while working for the District.

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2011 budget by Division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table BE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	1,524	872	791	-80	17.0	12.0	7.0	-5.0
(1015) Training and Employee Development	11	19	0	-19	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	0	0	0.4	0.0	0.0	0.0
(1030) Property Management	1,387	764	4	-760	0.7	0.0	0.0	0.0
(1040) Information Technology	940	536	683	146	6.9	6.0	5.0	-1.0
(1070) Fleet Management	0	2	0	-2	0.0	0.0	0.0	0.0
(1080) Communications	118	117	0	-117	0.5	1.0	0.0	-1.0
(1085) Customer Service	649	32	725	693	3.0	0.0	12.0	12.0
(1087) Language Access	4	2	0	-2	0.0	0.0	0.0	0.0
(1090) Performance Management	6	8	0	-8	0.8	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	4,639	2,353	2,203	-150	29.3	19.0	24.0	5.0
(2000) Policy and Staffing Administration								
(2010) Policy	1,277	774	472	-302	7.9	5.0	5.0	0.0
(2030) Recruiting and Staffing	22	186	988	802	1.6	2.0	13.0	11.0
(2050) Audit	0	0	197	197	0.0	0.0	2.0	2.0
Subtotal (2000) Policy and Staffing Administration	1,299	960	1,656	696	9.6	7.0	20.0	13.0
(2100) Compliance and Legal Administration								
(2110) Employment/Hiring	1,510	1,614	0	-1,614	9.7	15.0	0.0	-15.0
(2120) Legal	467	80	210	130	3.1	1.0	2.0	1.0
(2130) Compliance	16	907	804	-103	4.4	11.0	6.0	-5.0
Subtotal (2100) Compliance and Legal Administration	1,994	2,600	1,014	-1,586	17.2	27.0	8.0	-19.0
(2200) Benefits and Retirement Services								
(2210) Benefits Operation Unit	2,593	3,009	2,490	-518	24.4	27.1	21.3	-5.8
Subtotal (2200) Benefits and Retirement Services	2,593	3,009	2,490	-518	24.4	27.1	21.3	-5.8
(2300) Classification								
(2310) Classification	123	0	0	0	5.8	0.0	0.0	0.0
Subtotal (2300) Classification	123	0	0	0	5.8	0.0	0.0	0.0
(2400) Compensation								
(2410) Compensation	10	0	0	0	1.2	0.0	0.0	0.0
Subtotal (2400) Compensation	10	0	0	0	1.2	0.0	0.0	0.0

(Continued on next page)

Table BE0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2600) Compensation and Classification								
(2610) Compensation	335	200	194	-6	0.4	2.0	2.0	0.0
(2620) Classification	1,048	1,345	1,036	-309	3.5	10.0	10.0	0.0
(2630) Performance Management	0	0	5	5	0.0	0.0	0.0	0.0
Subtotal (2600) Compensation and Classification	1,383	1,545	1,235	-310	3.9	12.0	12.0	0.0
(3000) Workforce Development Administration								
(3100) Training and Development	2,207	656	1,272	617	7.2	8.5	10.0	1.5
(3200) Capital City Fellows	1,810	1,587	920	-667	21.8	25.0	15.0	-10.0
(3300) Special Programs	15	73	0	-73	0.1	0.8	0.0	-0.8
(3400) Exchange Fellowship	66	37	0	-37	0.2	0.4	0.0	-0.4
(3500) Centralized Internship	237	61	0	-61	4.6	1.1	0.0	-1.1
(3600) High School Internship	340	37	0	-37	2.5	0.4	0.0	-0.4
Subtotal (3000) Workforce Development Administration	4,675	2,450	2,192	-258	36.3	36.2	25.0	-11.2
Total Proposed Operating Budget	16,716	12,917	10,791	-2,126	127.7	128.3	110.3	-18.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In addition to consolidating funding for citywide agency services such as fixed costs under one agency, \$4,723,000 in HR assessments will be transferred from multiple agencies' budgets to DCHR's Local funds budget in FY 2011. DCHR also will increase funding for fringe benefits by \$72,000 to reflect historic growth in this area.

Transfers In/Out: Due to the consolidation of HR assessment funding in DCHR's Local budget, \$4,723,000 in funding from agencies will be transferred out of DCHR's intra-District budget. DCHR also will transfer out \$631,000 in Local and intra-District dollars for facility fixed costs and telecom to the new fixed costs agency and the Office of Finance and Resource Management. Additionally, \$77,000 in Local funds will be transferred to the Office of Contracting and Procurement for procurement services.

Cost Savings: DCHR will implement a number of cost savings measures in its Local funds to help close the District's FY 2011 budget gap. The agency will save \$1,147,653 in Local personnel costs by eliminating 18.0 FTEs, which include 10.0 Capital City Fellows and several vacant positions. A further \$532,000 in savings will be achieved on the non-personal services side through reductions in multiple divisions in areas such as Other Services and Charges, Contractual Services, equipment, and office supplies.

Policy Initiatives: Investing resources to attracting and enhance the skills of high-quality District employees is of critical importance to the District. The FY 2011 budget will reflect the significance of this investment by increasing Local funding for non-personal services totaling \$445,000 in the Workforce Development Administration.

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

Table BE0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BE0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		5,408	60.6
Cost Decrease: Reduce fringe benefit for 10 Capital City Fellow Positions	Agency Management Program	-96	0.0
Cost Decrease: Reduce Certified Public Manager program and other training programs	Workforce Development Administration	-11	0.0
Cost Decrease: Reduce 10 Capital City Fellows	Workforce Development Administration	-500	-10.0
Transfer In: Transfer in DCHR intra-District assessment funds to Local funds	Multiple Programs	4,723	49.3
Enhance: Restore NPS funding for Workforce Development training programs	Workforce Development Administration	445	0.0
Eliminate: Realign Agency Management, Benefits and Retirement Services, Compliance and Legal and Audit divisions	Multiple Programs	-648	-8.0
Reduce: Reduce Other Services and Charges	Multiple Programs	-119	0.0
Reduce: Reduce funding in Contractual Services	Multiple Programs	-323	0.0
Reduce: Reduce Personal Services funding	Multiple Programs	-110	0.0
Reduce: Reduce Equipment and Equipment Rental	Benefits and Retirement Services	-48	0.0
Reduce: Reduce General Office Supplies	Multiple Programs	-42	0.0
Reduce: Reduce Personal Services funding	Agency Management Program	-2	0.0
Shift: Shift FTE from Special Purpose Revenue Funds	Benefits and Retirement Services	0	0.6
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-492	0.0
Transfer Out: Transfer procurement assessment to OCP	Agency Management Program	-77	0.0
Cost Increase: Cost increase - Adjust personal services to align with expected expenditures	Multiple Programs	39	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	72	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	2	0.0
Reduce: Hold salary steps constant	Multiple Programs	-31	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		8,189	92.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		277	3.3
Shift: Shift FTE to Local funds	Benefits and Retirement Services	0	-0.6
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		277	2.7
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		7,232	64.4
Transfer Out: Transfer out DCHR intra-District assessment funds to Local funds	Multiple Programs	-4,723	-49.3
Reduce: Reduce cost of agency HR assessments	Multiple Programs	-35	0.0
Transfer Out: Transfer out electricity funding to new fixed cost agency and OFRM	Agency Management Program	-139	0.0
Reduce: Hold salary steps constant	Multiple Programs	-9	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		2,325	15.1
Gross for BE0 - D. C. Department of Human Resources		10,791	110.3

Agency Performance Plan

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

1. Administrative Services Division

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

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

Objective 3: Enhance customer service to job applicants.

Administrative Services Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of applicants reporting satisfied or extremely satisfied with DCHR customer service	0%	97.7%	80%	90%	95%
Percent of non-management employees reporting satisfaction with human resources services	0%	93.2%	95%	100%	100%
Percent of management employees reporting satisfaction with human resources services	0%	96.2%	95%	100%	100%
Percent of District applicants	34%	37.5%	40%	50%	50%
Total Number of vacancies	3,792	2,921	N/A	N/A	N/A
Percentage of MSS Employees	3%	4%	N/A	N/A	N/A
Percentage of Executive/ Excepted Service Employees	2%	2%	N/A	N/A	N/A
Percentage of responses to customer inquiries within 24 hours	N/A	N/A	80%	90%	95%
Average cost per Hire	N/A	N/A			
Employee turnover rate	N/A	N/A			

2. Benefits & Retirement Division

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

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

Objective 3: Enhance customer service to job applicants.

Benefits and Retirement Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of recommended surveys disseminated by DCHR	0%	50%	50%	75%	100%
Percentage of benefits Summary Plan Documents on DCHR website	50%	75%	100%	100%	100%
Percentage of employees participating in Deferred Compensation	30%	39%	50%	60%	65%
Percentage of employees enrolled in ESS	50%	93%	75%	90%	95%
Percentage of employees enrolled in Direct Deposit	60%	92%	75%	100%	100%

3. Compensation and Classification Division

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

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

Objective 3: Enhance customer service to job applicants.

Compensation and Classification Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of new position descriptions written with minimum qualifications	N/A	N/A	80%	90%	90%
Number of classification actions	1,157	892	600	400	100
Number of audit reports submitted to agency leadership on compensation and classification issues.	N/A	N/A	4	4	4
Number of ePerformance training sessions offered to District employees.	N/A	N/A	20	30	30
Percentage of HR Advisors having a positive view of classification and position description enhancements.	N/A	N/A	80%	100%	100%
Number of communication documents posted online for current and prospective employees as it relates to total rewards.	N/A	N/A	2	2	2
Percentage of salary surveys completed within 14 days or survey deadline	N/A	N/A	N/A		

4 Policy and Staffing Division

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

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

Objective 3: Enhance customer service to job applicants.

Policy and Staffing Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of audits conducted in District government agencies	7	19	23	23	23
Number of chapters contained in Title 6 to be accessible online	N/A	N/A	27	27	27
Number of periodic job fairs and/or community events, to help meet the mission of city-wide mandates	2	1	6	6	6
Percentage of electronic recruitment processing completed within 48 hours	N/A	N/A	80%	90%	90%
Percentage of recruitment, educational, and fiduciary verifications completed by external vendors	N/A	N/A	60%	70%	70%

5. Workforce Development Division

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

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

Objective 3: Enhance customer service to job applicants.

Workforce Development Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification ¹	48%	25%	30%	40%	45%
Percentage of Capital City Fellows & Emerging Leaders accepting District positions upon completion of program	81%	58.2%	30%	40%	45%
Average time spent in WDA instructor-led training per employee per year	N/A	N/A	12 hours	18 hours	24 hours

Performance Plan Endnotes:

1. This measure tracks the number of all graduates (grades 13 and above) who progress into new leadership positions/roles, and those who continue their leadership/management progression beyond the management role they encumbered at the time of application.

Office of Disability Rights

<http://odr.dc.gov>

Telephone: 202-724-5055

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,170,631	\$1,135,262	\$1,612,726	42.1
FTEs	8.0	9.0	12.0	33.3

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

Summary of Services

ODR is responsible for oversight of the District's obligations under the Americans with Disabilities Act (ADA), as well as other federal and local disability rights laws. ODR provides technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and the disability community. ODR coordinates the

ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	566	1,140	1,135	1,069	-67	-5.9
Total for General Fund	566	1,140	1,135	1,069	-67	-5.9
Federal Resources						
Federal Grant Funds	0	0	0	544	544	N/A
Total for Federal Resources	0	0	0	544	544	N/A
Private Funds						
Private Donations	0	2	0	0	0	N/A
Total for Private Funds	0	2	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	29	0	0	0	N/A
Total for Intra-District Funds	0	29	0	0	0	N/A
Gross Funds	566	1,171	1,135	1,613	477	42.1

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table JR0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	8.0	9.0	9.0	0.0	0.0
Total for General Fund	0.0	8.0	9.0	9.0	0.0	0.0
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	3.0	3.0	N/A
Total for Federal Resources	0.0	0.0	0.0	3.0	3.0	N/A
Total Proposed FTEs	0.0	8.0	9.0	12.0	3.0	33.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table JR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	257	513	574	879	304	53.0
12 Regular Pay - Other	82	173	164	68	-96	-58.3
13 Additional Gross Pay	2	2	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	36	122	94	173	79	84.5
Subtotal Personal Services (PS)	377	810	832	1,120	288	34.6
20 Supplies and Materials	9	18	15	16	1	3.6
30 Energy, Comm. and Building Rentals	0	5	15	0	-15	-100.0
31 Telephone, Telegraph, Telegram, Etc.	0	4	6	0	-6	-100.0
33 Janitorial Services	0	6	0	0	0	N/A
34 Security Services	0	5	4	0	-4	-100.0
35 Occupancy Fixed Costs	0	5	11	0	-11	-100.0
40 Other Services and Charges	159	233	217	258	41	18.8
41 Contractual Services - Other	0	44	27	198	171	643.0
70 Equipment and Equipment Rental	22	41	9	22	13	146.6
Subtotal Nonpersonal Services (NPS)	190	360	303	493	189	62.5
Gross Funds	566	1,171	1,135	1,613	477	42.1

*Percent Change is based on whole dollars.

Program Description

The Office of Disability Rights operates the following 2 programs:

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

This program contains the following 6 activities:

- **Operations** - provides overall direction, leadership, 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** – evaluates the District's compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; reports deficiencies to the Office of Human Rights and makes recommendations for addressing deficiencies to the Mayor. Coordinates, facilitates and supports the Mayor's Committee on Persons with Disabilities;

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

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

Program Structure Change

The Office of Disability Rights has the following program structure change in its FY 2011 Proposed Budget:

- The Developmental Disabilities Council activity was added to the Disability Rights program.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table JR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1030) Property Management	59	40	4	-36	0.0	0.0	0.0	0.0
(1040) Information Technology	19	17	16	0	0.0	0.0	0.0	0.0
(1080) Communications	0	38	40	3	0.0	0.5	0.5	0.0
(1090) Performance Management	319	339	321	-18	3.4	3.0	3.0	0.0
Subtotal (1000) Agency Management Program	398	433	382	-52	3.4	3.5	3.5	0.0
(2000) Disability Rights								
(2005) Operations	22	23	107	85	0.0	0.0	1.0	1.0
(2010) Training and Technical Assistance	153	151	94	-58	0.6	1.6	1.0	-0.6
(2015) Public Information and Outreach	7	43	47	4	0.0	0.5	0.5	0.0
(2020) Evaluation and Compliance	549	449	297	-153	3.6	3.0	1.5	-1.5
(2030) Investigations	42	35	142	107	0.5	0.4	1.5	1.1
(2040) State Developmental Disabilities Council	0	0	544	544	0.0	0.0	3.0	3.0
Subtotal (2000) Disability Rights	773	702	1,231	529	4.6	5.5	8.5	3.0
Total Proposed Operating Budget	1,171	1,135	1,613	477	8.0	9.0	12.0	3.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: ODR's budget is increased by \$36,922 to reflect growth in the agency's fringe benefits rate. A shift of \$17,201 in personal services from the Agency Management program to the Disability Rights program corrects the allocation of these funds across ODR's budget. ODR's IT ServUs budget is decreased by \$4,200 to reflect revised Office of the Chief Technology Officer (OCTO) estimates. An addition of \$453 aligns the agency's fleet costs with Department of Public Works (DPW) estimates.

Transfers In/Out: A transfer of \$36,001 to the new fixed cost agency and Office of Finance and Resource Management (OFRM) reflects the centralization of facility and telecom fixed costs. Similarly, \$6,180 in procurement and human resources assessments is transferred to the Office of Contracting and Procurement (OCP) and the Department of Human Resources (DCHR). ODR's budget also reflects the transfer in of 3.0 FTEs and approximately \$544,000 of Federal Grant funds from the Department of Human Services for the State Development Disabilities Council grant, which is now housed at ODR.

A central function of ODR's mission is advocacy and the assurance of compliance with District and federal law. To enhance these responsibilities, in FY 2011 a transfer of \$92,403 from the Office of the Chief Technology Officer will be made to support one additional legal staff member. This staff member will provide legal technical assistance.

Cost Savings: By eliminating a non-essential vacancy, ODR will save almost \$100,000. Aligning the agency's sign language interpretation contract budget with historical and projected utilization will save \$23,848 while maintaining the same level of service currently provided. ODR will save \$20,000 by realigning its Reasonable Accommodation budget for its own employees with current employees' needs and \$4,000 by aligning its supplies budget with utilization.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table JR0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		1,135	9.0
Eliminate: Eliminate non-essential vacancy	Agency Management Program	-98	-1.0
Cost Decrease: Align sign language interpretation contract with historical and projected utilization	Disability Rights	-24	0.0
Cost Decrease: Align reasonable accommodation budget with ODR employee need	Disability Rights	-20	0.0
Cost Decrease: Align supply budget with utilization	Disability Rights	-4	0.0
Cost Increase: Align fleet assessment with DPW estimates (less than \$1,000)	Agency Management Program	0	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-36	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-6	0.0
Cost Decrease: Align IT ServUs budget with revised OCTO estimates	Agency Management Program	-4	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	37	0.0
Correct: Reallocate personal services budget to the correct program	Agency Management Program	-17	0.0
Correct: Reallocate personal services budget to the correct program	Disability Rights	17	0.0
Reduce: Hold salary steps constant	Multiple Programs	-4	0.0
Transfer In: From the Office of the Chief Technology Officer to support an additional Legal position	Agency Management Program	92	1.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		1,069	9.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Transfer In: Transfer in personal and nonpersonal services for the State Developmental Disabilities grant from Department of Human Services	Disability Rights	544	3.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		544	3.0
Gross for JR0 - Office of Disability Rights		1,613	12.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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

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

Objective 3: Increase employment of people with disabilities in DC government.

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

Agency Performance Measures

Table JR0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2011 Projection
Percentage of DC-owned and leased buildings modified for accessibility	38	40	49	45	50	60
Percentage of District Facilities assessed for accommodation needs	N/A	N/A	40	50	60	80
Percentage of accessible taxicabs	0	21	0	Omitted	Omitted	Omitted
Percentage of text equivalents for non-text items on dc.gov main website/portal	50%	95%	95%	100%	Omitted	Omitted
Percentage of staff responsible for agency websites trained about accessible website components	N/A	60%	66%	80%	Omitted	Omitted
Number of agencies trained on Section 508 and content management	N/A	N/A	N/A	15	18	22
Percentage of website videos, audios, documents, and forms accessible to people with vision and hearing disabilities	N/A	60%	60%	80%	Omitted	Omitted
Percentage of video and audio files posted to new content management system with captioning or written transcript	N/A	N/A	N/A	75%	80%	90%
Number of agency Section 508 compliance plans to improve web accessibility submitted	N/A	N/A	N/A	10	14	18
Number of DC employees, contractors, and grantees receiving ADA training	324	400	960	500	600	700
Number of technical assistance calls/complaints/re-source requests handled within 30 days	224	400	407	500	450	400
Number of agency ADA Compliance Plans completed and being implemented	19	40	108	50	60	80
Number of Sign Language requests completed	N/A	350 ¹	374	375	400	425
Number of reasonable accommodations provided to District employees	N/A	22 ²	13	30	40	50
Number of people moved out of institutions into community-based settings	N/A	300	100	75	90	100
Number of affordable, accessible housing and shelter units developed via District funding, tax breaks, or enforcement efforts.	N/A	N/A	N/A	TBD	TBD	TBD

Note: Additional measures on web accessibility have been added by ODR, in consultation with OCTO, to better reflect outstanding issues as the District migrates to a new content management system and implements new websites across many District agencies.

1. ODR will begin tracking provision of sign language interpretation, Braille, captioning, and other auxiliary aids in FY 2009 to establish a baseline.

2. ODR will begin tracking provision of reasonable accommodations in FY 2009 to establish a baseline.

Medical Liability Captive Insurance Agency

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$198,236	\$1,000,000	\$2,500,000	150.0
FTEs	0.1	0.0	0.0	0.0

The mission of the Medical Liability Captive Insurance Agency (MLCIA) is to reduce the District's unlimited medical malpractice risk, while providing insurance for local non-profit health centers. The Office of Risk Management successfully incorporated the Captive and began writing insurance policies in FY 2008. The current initiative focuses on soliciting additional Captive participants.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table RJ0 -1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0	198	0	2,500	2,500	N/A
Special Purpose Revenue Funds	0	0	1,000	0	-1,000	-100.0
Total for General Fund	0	198	1,000	2,500	1,500	150.0
Gross Funds	0	198	1,000	2,500	1,500	150.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalent, by Revenue Type

Table RJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table RJ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	0.1	0.0	0.0	0.0	0.0
Total for General Fund	0.0	0.1	0.0	0.0	0.0	0.0
Total Proposed FTEs	0.0	0.1	0.0	0.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table RJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont. Full Time	0	62	49	0	-49	-100.0
12- Regular Pay - Other	0	66	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	0	30	0	0	0	N/A
Subtotal Personal Services (PS)	0	158	49	0	-49	-100.0
40 - Other Services and Charges	0	40	951	2,500	1,549	162.8
Subtotal Nonpersonal Services (NPS)	0	40	951	2,500	1,549	162.8
Gross Funds	0	198	1,000	2,500	1,500	150.0

*Percent Change is based on whole dollars.

Program Description

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

Medical Liability Captive Operations - reduces the District's unlimited medical malpractice risk and provides insurance for Local non-profit health centers.

Program Structure Changes

The MLCIA had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table RJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table RJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2000) Medical Liability Captive Operations								
(2001) Oversight	198	0	2,500	2,500	0.1	0.0	0.0	0.0
(2002) Growth and Income Strategy and Management	0	1,000	0	-1,000	0.0	0.0	0.0	0.0
Subtotal (2000) Medical Liability Captive Operations	198	1,000	2,500	1,500	0.1	0.0	0.0	0.0
Total Proposed Operating Budget	198	1,000	2,500	1,500	0.1	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, the following funding change will occur in Medical Liability Captive: a shift of \$48,664 in Special Purpose Revenue to restore the salary funding to the Office of Risk Management. The Medical Liability Captive will end the collection of premiums from non-profit health centers in the District. This will return the non-lapsing Local fund balance of \$8,824,000 dedi-

cated to the Medical Liability Captive agency to the unrestricted, unreserved fund balance of the District and enable those funds to support programs and services in FY 2011.

Policy Initiative: In FY 2011, the District will allocate \$2,500,000 in Local funds for local non-profit health centers malpractice insurance.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table RJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table RJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		0	0.0
Enhance: Provide funding to local non-profit health centers for malpractice insurance purchase	Medical Liability Captive Operations	2,500	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		2,500	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		1,000	0.0
Eliminate: Funding to local non-profit health centers for malpractice insurance purchase	Medical Liability Captive Operations	-951	0.0
Shift: Restore 25 percent of Director's salary to Office of Risk Management	Medical Liability Captive Operations	-49	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		0	0.0
Gross for RJ0 - Medical Liability Captive Insurance Agency		2,500	0.0

Office of Finance and Resource Management

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

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$256,641,817	\$235,859,146	\$35,969,980	-84.7
FTEs	44.0	53.0	49.0	-7.5

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

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AS0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table AS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	4,971	4,444	4,323	20,878	16,555	383.0
Special Purpose Revenue Funds	0	0	0	271	271	N/A
Total for General Fund	4,971	4,444	4,323	21,149	16,826	389.2
Intra-District Funds						
Intra-District Funds	246,683	252,198	231,536	14,821	-216,715	-93.6
Total for Intra-District Funds	246,683	252,198	231,536	14,821	-216,715	-93.6
Gross Funds	251,654	256,642	235,859	35,970	-199,889	-84.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AS0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AS0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	41.6	39.2	47.2	41.2	-6.0	-12.7
Total for General Fund	41.6	39.2	47.2	41.2	-6.0	-12.7
Intra-District Funds						
Intra-District Funds	3.1	4.7	5.8	7.8	2.0	34.8
Total for Intra-District Funds	3.1	4.7	5.8	7.8	2.0	34.8
Total Proposed FTEs	44.7	44.0	53.0	49.0	-4.0	-7.5

*Percent change is based on whole dollars.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AS0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	3,510	3,724	3,936	3,973	37	1.0
12 - Regular Pay - Other	179	67	0	24	24	0
13 - Additional Gross Pay	83	59	0	0	0	0
14 - Fringe Benefits - Curr Personnel	623	667	717	797	79	11.0
15 - Overtime Pay	14	3	0	0	0	0
Subtotal Personal Services (PS)	4,408	4,520	4,653	4,793	140	3.0
20 - Supplies and Materials	35	49	10	18	8	78.8
30 - Energy, Comm. and Building Rentals	91,304	96,534	84,898	0	-84,898	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	33,928	29,148	29,360	31,062	1,702	5.8
32 - Rentals - Land and Structures	121,531	126,119	116,806	0	-116,806	-100.0
33 - Janitorial Services	23	16	30	0	-30	-100.0
34 - Security Services	25	27	22	0	-22	-100.0
35 - Occupancy Fixed Costs	62	62	37	0	-37	-100.0
40 - Other Services and Charges	263	125	39	91	52	132.8
41 - Contractual Services - Other	30	36	0	0	0	0
70 - Equipment and Equipment Rental	44	7	5	6	1	14.7
Subtotal Nonpersonal Services (NPS)	247,246	252,122	231,206	31,177	-200,030	-86.5
Gross Funds	251,654	256,642	235,859	35,970	-199,889	-84.7

*Percent change is based on whole dollars.

Program Description

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

Financial Management - provides financial management services 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:

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

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

This program contains the following activity:

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

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

Program Structure Change

The Office of Finance and Resource Management had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AS0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table AS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1015) Training and Employee Development	0	7	0	-7	0.0	0.0	0.0	0.0
(1030) Property Management	210	194	16,812	16,618	0.0	0.0	0.0	0.0
(1050) Financial Management	179	40	108	68	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	1	6	5	0.0	0.0	0.0	0.0
(1080) Communications	681	691	594	-97	7.2	7.4	6.6	-0.8
(1100) Office of Finance and Resource Management	10	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	1,080	934	17,521	16,587	7.2	7.4	6.6	-0.8
(2000) Financial Management								
(2100) Accounting	1,167	1,007	1,433	426	11.0	14.2	16.2	2.0
(2200) Budget Formulations and Planning	1,755	1,915	1,760	-155	17.3	20.0	16.8	-3.2
(2300) Grants	83	80	83	3	1.0	1.0	1.0	0.0
(2400) Capital	284	328	344	16	3.0	3.4	3.4	0.0
(2500) Fixed Costs	251,685	230,963	14,250	-216,714	0.0	0.0	0.0	0.0
Subtotal (2000) Financial Management	254,973	234,293	17,870	-216,423	32.3	38.6	37.4	-1.2
(3000) Resource Management								
(3100) Resource Management	599	632	579	-53	4.4	7.0	5.0	-2.0
Subtotal (3000) Resource Management	599	632	579	-53	4.4	7.0	5.0	-2.0
(9960) Year End Close								
No Activity Assigned	-10	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-10	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	256,642	235,859	35,970	-199,889	44.0	53.0	49.0	-4.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The adjustments made in Local funds include an additional \$52,962 to accommodate the Office of the Chief Technology Office assessment and the elimination of 4.0 unfunded, vacant FTEs across multiple programs.

Transfers In/Out: The Office of Finance and Resource Management (OFRM) will budget for \$31,061,971 in District-wide telecommunications costs, including landline, wireless and data services for many District agencies. The \$31,061,971 includes \$16,812,457 in Local funds, \$13,978,908 in Intra-District funds collected from other agencies, and \$270,606 in Special Purpose Revenue funds. To simplify and improve cost accounting for telecommunications costs, Local funds for telecommunications will be budgeted directly in OFRM. In prior years, about 70 agencies budgeted for telecom costs individually and then transferred funds to OFRM during the fiscal year. Agencies that pay for telecommunications services using Special Purpose Revenues or Federal funds will continue to budget for these costs within the agency budget and transfer funds to OFRM in FY 2011.

OFRM will also transfer out \$ 188,754 in facility fixed costs to the Municipal Facilities: Non-Capital agency and transfer 2.0 FTEs to its intra-District funds.

In addition, District-wide fixed costs, which in FY 2010 were budgeted in OFRM as Intra-District revenues, will be budgeted in the Municipal Facilities: Non-Capital agency in FY 2011. This results in a decrease of \$230,963,328 in the Intra-District budget for OFRM.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AS0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AS0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		4,323	47.3
Reduce: Reduce telecom costs	Agency Management Program	-150	0.0
Correct: Eliminate 4.0 unfunded FTE positions	Multiple Programs	0	-4.0
Cost Decrease: Align fleet budget with revised DPW estimates	Agency Management Program	-1	0.0
Cost Increase: Increase funding for supplies.	Multiple Programs	8	0.0
Cost Increase: Increase funding for OCTO Assessment	Multiple Programs	53	0.0
Cost Increase: Increase funding for office equipment	Financial Management	1	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	37	0.0
Transfer In: Transfer in District-wide funding for telecom fixed costs	Agency Management Program	16,962	0.0
Transfer Out: Transfer facility fixed costs to new fixed cost agency	Multiple Programs	-189	0.0
Transfer Out: Transfer of 2.0 FTEs to intra-District funds	Multiple Programs	-123	-2.0
Reduce: Hold salary steps constant	Agency Management Program	-43	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		20,878	41.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Transfer In: Transfer in funding from enterprise agencies for telecom fixed costs	Multiple Programs	271	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		271	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		231,536	5.8
Transfer In: Transfer in 2.0 FTEs from local Funds	Multiple Programs	123	2.0
Transfer Out: Transfer intra-District budget authority for facility fixed costs to new fixed cost agency	Agency Management Program	-230,963	0.0
Transfer In: Transfer in District-wide funding for telecom fixed costs	Multiple Programs	13,979	0.0
Cost Increase: Adjust salary schedule to include planned step increases	Multiple Programs	100	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	54	0.0
Reduce: Hold salary steps constant	Multiple Programs	-8	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		14,821	7.8
Gross for AS0 - Office of Finance and Resource Management		35,970	49.1

Office of Partnerships and Grant Services

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,434,733	\$642,041	\$0	-100.0
FTEs	7.7	5.0	0.0	-100.0

The Office of Partnership and Grant Services will be absorbed into the Office of the City Administrator. Its mission, funding, and all full-time equivalents (FTEs) will be transferred. The total funding amount and FTEs transferred, based on the FY 2010 Approved Budget, is \$642,041 and 5.0, respectively. The proposed programs and projects for FY 2011 are shown in the Office of the City Administrator's budget chapter within the Governmental Direction and Support appropriation title.

The agency's FY 2008 and FY 2009 actual expenditures and FY 2010 approved budget are presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BU0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BU0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0	850	642	0	-642	-100.0
Total for General Fund	0	850	642	0	-642	-100.0
Intra-District Funds						
Intra-District Funds	0	584	0	0	0	N/A
Total for Intra-District Funds	0	584	0	0	0	N/A
Gross Funds	0	1,435	642	0	-642	-100.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BU0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table BU0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	7.7	5.0	0.0	-5.0	-100.0
Total for General Fund	0.0	7.7	5.0	0.0	-5.0	-100.0
Total Proposed FTEs	0.0	7.7	5.0	0.0	-5.0	-100.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BU0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BU0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	0	537	468	0	-468	-100.0
12 - Regular Pay - Other	0	119	0	0	0	N/A
13 - Additional Gross Pay	0	27	25	0	-25	-100.0
14 - Fringe Benefits - Curr Personnel	0	132	76	0	-76	-100.0
Subtotal Personal Services (PS)	0	816	570	0	-570	-100.0
20 Supplies and Materials	0	9	5	0	-5	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	5	0	-5	-100.0
40 - Other Services and Charges	0	182	52	0	-52	-100.0
41 - Contractual Services - Other	0	428	7	0	-7	-100.0
70 - Equipment and Equipment Rental	0	0	3	0	-3	-100.0
Subtotal Nonpersonal Services (NPS)	0	619	72	0	-72	-100.0
Gross Funds	0	1,435	642	0	-642	-100.0

*Percent Change is based on whole dollars.

Program Description

Please see the Office of the City Administrator for a description of programs related to the prior functions of the Office of Partnerships and Grant Services.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BU0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table BU0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	144	136	0	-136	1.0	1.0	0.0	-1.0
(1020) Contracting and Procurement	0	20	0	-20	0.0	0.0	0.0	0.0
(1040) Information Technology	0	5	0	-5	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	144	161	0	-161	1.0	1.0	0.0	-1.0
(2000) Capacity Building Initiative								
(2001) Capacity Building Initiative	768	168	0	-168	1.7	1.5	0.0	-1.5
Subtotal (2000) Capacity Building Initiative	768	168	0	-168	1.7	1.5	0.0	-1.5
(3000) Donations								
(3011) Donations	127	44	0	-44	2.0	0.5	0.0	-0.5
Subtotal (3000) Donations	127	44	0	-44	2.0	0.5	0.0	-0.5
(4000) Grants Development								
(4001) Grants Development	301	158	0	-158	2.4	1.0	0.0	-1.0
Subtotal (4000) Grants Development	301	158	0	-158	2.4	1.0	0.0	-1.0
(5000) Sub-Grants								
(5001) Sub-Grants	93	111	0	-111	0.6	1.0	0.0	-1.0
Subtotal (5000) Sub-Grants	93	111	0	-111	0.6	1.0	0.0	-1.0
Total Proposed Operating Budget	1,435	642	0	-642	7.7	5.0	0.0	-5.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB, Program Summary by Activity**, in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Policy Initiatives: In FY 2011, the Office of Partnerships and Grant Services (OPGS) will transfer out its entire budget of \$642,041 and 5.0 FTEs to the Office of the City Administrator (OCA). All functions and responsibilities that currently exist in OPGS will now reside within OCA. The program description, structure, and other information about the consolidation are presented in the Office of the City Administrator's chapter.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BU0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BU0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		642	5.0
Transfer Out: Transfer budget and FTEs to the Office of the City Administrator	Multiple Programs	-642	-5.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		0	0.0
Gross for BU0 - Office of Partnerships and Grant Services		0	0.0

Office of Contracting and Procurement

www.ocp.dc.gov

Telephone: 202-727-0252

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$25,785,649	\$12,569,354	\$10,593,167	-15.7
FTEs	105.6	118.0	104.0	-11.9

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

Summary of Services

OCP purchases approximately \$1.2 billion in goods and services on behalf of more than 60 different District agencies and programs. OCP buying teams include goods, services, transportation and specialty equipment, and information technology. The agency provides oversight and monitoring of agencies with

delegated contracting authority, offers contract administration support, and manages the District's Purchase Card Program. OCP also provides surplus property management for all District agencies.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table PO0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table PO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	5,414	5,033	3,021	9,299	6,278	207.8
Special Purpose Revenue Funds	643	348	876	1,294	418	47.6
Total for General Fund	6,057	5,381	3,897	10,593	6,696	171.8
Intra-District Funds						
Intra-District Funds	6,641	20,405	8,672	0	-8,672	-100.0
Total for Intra-District Funds	6,641	20,405	8,672	0	-8,672	-100.0
Gross Funds	12,698	25,786	12,569	10,593	-1,976	-15.7

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table PO0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table PO0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	108.8	32.6	22.0	93.0	71.0	322.7
Special Purpose Revenue Funds	3.0	3.5	4.0	11.0	7.0	175.0
Total for General Fund	111.8	36.1	26.0	104.0	78.0	300.0
Intra-District Funds						
Intra-District Funds	14.0	69.5	92.0	0.0	-92.0	-100.0
Total for Intra-District Funds	14.0	69.5	92.0	0.0	-92.0	-100.0
Total Proposed FTEs	125.8	105.6	118.0	104.0	-14.0	-11.9

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table PO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	8,748	7,706	8,534	7,338	-1,195	-14.0
12 - Regular Pay - Other	400	811	793	890	97	12.2
13 - Additional Gross Pay	314	607	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,660	1,525	1,569	1,525	-45	-2.9
15 - Overtime Pay	87	37	0	0	0	N/A
Subtotal Personal Services (PS)	11,209	10,686	10,896	9,752	-1,143	-10.5
20 - Supplies and Materials	61	41	180	104	-76	-42.3
30 - Energy, Comm. and Building Rentals	200	216	225	0	-225	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	177	140	147	0	-147	-100.0
32 - Rentals - Land and Structures	1	9	0	0	0	N/A
33 - Janitorial Services	82	104	110	0	-110	-100.0
34 - Security Services	121	163	94	0	-94	-100.0
35 - Occupancy Fixed Costs	261	267	153	0	-153	-100.0
40 - Other Services and Charges	200	13,757	300	598	298	99.4
41 - Contractual Services - Other	382	215	396	80	-316	-79.8
70 - Equipment and Equipment Rental	4	188	69	59	-10	-14.7
Subtotal Nonpersonal Services (NPS)	1,489	15,100	1,674	841	-833	-49.8
Gross Funds	12,698	25,786	12,569	10,593	-1,976	-15.7

*Percent Change is based on whole dollars.

Division Description

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

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

This division contains the following 5 activities:

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

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

This division contains the following 3 activities:

- **Surplus Property** - provides surplus property management, re-utilization, and disposal services to District agencies;
- **Vendor Relations** – conducts activities and education that support vendor recruitment, retention and response; and
- **Support Services** - includes agency acquisition services, human resources, facilities management, bid room operations, front desk support, and file room management.

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

This division contains the following 5 activities:

- **Contract Administration** - provides educational resources and support to Contracting Officer Technical Representatives (COTRs) and manages vendor evaluation process;
- **Technology Support** – provides procurement system development and support and includes user training and report generation;
- **Communications and Customer Services** – manages the agency's web site, produces electronic and print publications, corresponds with constituents and vendors, responds to media inquiries, staffs the agency's customer service phone lines, ensures compliance with language access laws and regulations, and publishes articles and news releases;
- **Special Projects and Analysis** – provides agency goal development and monitoring, analysis, and project management; and includes the green purchasing program; and
- **Purchase Card** - provides an alternative delegated procurement vehicle that reduces the processing cost and delivery time for purchases under \$2,500.

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

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

Division/Program Structure Change

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

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table PO0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table PO0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	171	127	0	-127	2.0	2.0	0.0	-2.0
(1015) Training and Employee Development	191	80	24	-56	1.0	1.0	0.0	-1.0
(1020) Contracting and Procurement	13,889	377	268	-109	1.6	2.0	0.0	-2.0
(1030) Property Management	980	679	0	-679	1.0	1.0	0.0	-1.0
(1040) Information Technology	601	220	133	-87	2.5	0.0	0.0	0.0
(1055) Risk Management	131	0	0	0	0.6	0.0	0.0	0.0
(1070) Fleet Management	92	83	14	-68	1.0	1.0	0.0	-1.0
(1085) Customer Service	177	313	5	-308	2.3	3.0	0.0	-3.0
(1087) Language Access	30	17	15	-3	0.0	0.0	0.0	0.0
(1090) Performance Management	600	573	542	-32	3.3	3.0	6.0	3.0
Subtotal (1000) Agency Management Program	16,862	2,469	1,000	-1,469	15.1	13.0	6.0	-7.0
(2000) Procurement								
(2010) Procurement Management and Support	2,185	2,788	596	-2,192	20.9	28.0	5.0	-23.0
(2015) Information Technology	1,416	1,400	1,325	-75	13.0	15.0	13.0	-2.0
(2020) Goods	1,395	1,438	1,252	-187	15.0	16.0	14.0	-2.0
(2030) Services	1,985	2,413	2,202	-212	20.4	26.0	23.0	-3.0
(2040) Transportation and Special Equipment	1,341	1,169	281	-888	14.4	13.0	4.0	-9.0
(2055) Purchase Card	85	89	0	-89	1.0	1.0	0.0	-1.0
Subtotal (2000) Procurement	8,407	9,297	5,656	-3,641	84.7	99.0	59.0	-40.0
(3000) Procurement Integrity and Compliance								
(3010) Procurement Integrity and Compliance	201	109	764	655	1.6	1.0	7.0	6.0
Subtotal (3000) Procurement Integrity and Compliance	201	109	764	655	1.6	1.0	7.0	6.0
(4000) Administration and Support								
(4010) Surplus Property	327	694	710	16	4.2	5.0	6.0	1.0
(4015) Vendor Relations	0	0	89	89	0.0	0.0	1.0	1.0
(4020) Support Services	0	0	1,214	1,214	0.0	0.0	14.0	14.0
Subtotal (4000) Administration and Support	327	694	2,013	1,319	4.2	5.0	21.0	16.0

(Continued on next page)

Table P00-4 (continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(5000) Performance Management								
(5010) Contract Administration	0	0	129	129	0.0	0.0	1.0	1.0
(5015) Technology Support	0	0	413	413	0.0	0.0	4.0	4.0
(5020) Communications and Customer Service	0	0	199	199	0.0	0.0	2.0	2.0
(5030) Special Projects and Analysis	0	0	328	328	0.0	0.0	3.0	3.0
(5040) Purchase Card	0	0	90	90	0.0	0.0	1.0	1.0
Subtotal (5000) Performance Management	0	0	1,160	1,160	0.0	0.0	11.0	11.0
(9960) Year End Close								
(9960) Year End Close	-12	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-12	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	25,786	12,569	10,593	-1,976	105.6	118.0	104.0	-14.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Starting in FY 2011, OCP will transfer out procurement assessments of \$28,000, which becomes part of the Local funds budget increase described below. In addition, OCP will transfer out facility and telecom fixed costs of \$585,000 to the new fixed costs agency and the Office of Finance and Resource Management.

Finally, \$8,631,000 will be provided as the Local funds budget for OCP instead of intra-District transfers from other agencies. Budgets in these other agencies are reduced by the amounts they previously transferred to OCP through intra-District assessments.

Cost Savings: The agency's FY 2011 budget saves \$1,104,000 in Local funds by eliminating 8.0 vacant positions and shifting 7.0 positions to Special Purpose Revenue funds. Additionally, Special Purpose Revenue funds will also see a savings of \$80,000 from the agency's alignment of nonpersonal services spending with current estimates. An extra \$3,000 in savings will come from aligning fleet assessment with the Department of Public Works estimate.

Transfer Out: The proposed budget includes a transfer of \$602,000 and 6.0 FTEs to the Office of Employee Appeals.

FY 2010 Approved Budget to FY 2011 Proposed Budget, Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table PO0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		3,021	22.0
Eliminate: Eliminate vacant positions	Agency Management Program	-600	-8.0
Transfer Out: Transfer out fixed cost and telecom budget to new fixed cost agency and OFRM	Agency Management Program	-585	0.0
Transfer Out: Transfer out procurement assessments	Agency Management Program	-28	0.0
Shift: Shift intra-District funds for OCP assessments to Local funds	Procurement	8,631	92.0
Cost Decrease: Align fleet assessment with DPW estimates	Multiple Programs	-2	0.0
Reduce: Hold salary steps constant.	Multiple Programs	-32	0.0
Shift: Move FTEs to Special Purpose Revenue funds	Multiple Programs	-504	-7.0
Transfer Out: Transfer to the Office of Employee Appeals	Multiple Programs	-602	-6.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		9,299	93.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		876	4.0
Cost Decrease: Align fleet assessment with DPW estimates	Agency Management Program	-3	0.0
Cost Decrease: Align with current nonpersonal services spending estimates	Multiple Programs	-80	0.0
Reduce: Hold salary steps constant.	Multiple Programs	-3	0.0
Transfer In: Transfer in 7.0 positions from Local funds	Multiple Programs	504	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		1,294	11.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		8,672	92.0
Cost Decrease: Align with current spending estimate	Procurement	-41	0.0
Shift: Shift intra-District funds for OCP assessments to Local funds	Procurement	-8,631	-92.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		0	0.0
Gross for PO0 - Office of Contracting and Procurement		10,593	104.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Procurement Division

Objective 1: Streamline and simplify the procurement process.

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

Procurement Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Dollar amount Procurement Contract Cost Savings*	-	-	-	Baseline	-	-
Total number of Term Contract Vehicles	-	52	104	50	65	80
Percentage of EPP Term Contract Vehicles*	-	-	-	Baseline	-	-
Total number of Purchase Orders processed through OCP	15,008	13,000	14,060	10,000	8,000	6,000
Total dollar amount purchased by OCP (in millions)	\$1,351	\$1,300	\$857.78	\$900	\$850	\$850
Percentage of RFPs and IFBs receiving only one response	13.6%	12%	7.02%	10%	8%	6%
Average number of days from Solicitation to Award for IFBs*	-	-	-	Baseline	-	-
Average number of days from Solicitation to Award for RFPs*	-	-	-	Baseline	-	-
Percentage of vendors with multiple contracts	-	-	-	Baseline	-	-

* FY 2010 will be a baseline year; no projection for out years.

2. Administration and Support Division

Objective 1: Streamline and Simplify the Procurement Process.

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

Objective 3: Increase Accountability through Transparency and Compliance with Governing Laws and Policies.

Objective 4: Provide Effective Customer Guidance and Education in a Responsive and Professional Manner.

Administration and Support Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of complete contract files submitted on time to File Room	-	-	-	70%	80%	90%
Dollar Value of surplus property recycled to District agencies	\$1,997,327	\$650,000	\$816,776	-	-	-
Dollar Amount of revenue generated from PPD sales	\$569,512	-	\$528,689	\$570,984	\$616,663	\$665,996
Total number of Purchase Orders processed by delegates*	-	-	-	Baseline	-	-
Total dollar amount purchased by delegates *	-	-	-	Baseline	-	-
Percentage of ACO Participants who receive certification*				Baseline		
Number of web hits on the DC Vendor Guide wiki page *	-	-	-	Baseline	-	-
Number of newly active ¹ vendors*	-	-	-	Baseline	-	-
Number of Vendor Inquiries/Complaints responded to within 2 days*	-	-	-	Baseline	-	-

¹Active -vendor has been awarded contracts within the same year of new registration

*FY 2010 will be a baseline year; no projection for out years.

3. Performance Management Division (PMD)

Objective 1: Streamline and Simplify the Procurement Process.

Objective 2: Increase Accountability through Transparency and Compliance with Governing Laws and Policies.

Objective 3: Provide Effective Customer Guidance and Education in a Responsive and Professional Manner.

Performance Management Division (PMD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of Vendors evaluated*	-	-	-	Baseline	-	-
Percentage of Vendors receiving "F" grade on evaluations*	-	-	-	Baseline	-	-
Percentage of OCP customers rating OCP satisfactory or better	48.1%	65%	43.49%	70%	75%	75%
P-Card Utilization Rate	73.8%	80%	81.49%	85%	85%	90%
Dollar amount of P-Card Rebate	\$15,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000

* FY 2010 will baseline year; no projection for out years.

4. Office of Procurement Integrity and Compliance (OPIC)

Objective 1: Increase Accountability through Transparency and Compliance with Governing Laws and Policies.

Performance Management Division (PMD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of Final Assessment Reports Issued	-	-	-	12	15	18
Percentage of Agency Contracting Officer's (ACO) operations reviewed	-	-	-	100%	100%	100%
Percentage of Targeted Remediation Items Cleared	-	-	-	90%	95%	100%
Average number of days to complete an operational review	-	-	32	20	15	10

Office of the Chief Technology Officer

www.octo.dc.gov

Telephone: 202-727-2277

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$90,262,760	\$59,094,775	\$66,792,292	13.0
FTEs	302.8	310.0	330.2	6.5

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

Summary of Services

OCTO is the central technology organization of the District of Columbia Government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District;

provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors in all areas of District government.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table T00-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table T00-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	64,054	53,872	41,027	32,784	-8,243	-20.1
Special Purpose Revenue Funds	6	2,103	2,025	3,315	1,290	63.7
Total for General Fund	64,060	55,975	43,052	36,099	-6,953	-16.2
Federal Resources						
Federal Grant Funds	0	0	0	438	438	N/A
Total for Federal Resources	0	0	0	438	438	N/A
Intra-District Funds						
Intra-District Funds	24,239	34,288	16,043	30,256	14,213	88.6
Total for Intra-District Funds	24,239	34,288	16,043	30,256	14,213	88.6
Gross Funds	88,299	90,263	59,095	66,792	7,698	13.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table T00-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table T00-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	193.0	241.9	246.0	191.9	-54.1	-22.0
Total for General Fund	193.0	241.9	246.0	191.9	-54.1	-22.0
Intra-District Funds						
Intra-District Funds	70.8	61.0	64.0	138.3	74.3	116.1
Total for Intra-District Funds	70.8	61.0	64.0	138.3	74.3	116.1
Total Proposed FTEs	263.8	302.8	310.0	330.2	20.2	6.5

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table T00-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table T00-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	21,940	27,000	23,811	29,275	5,464	22.9
12 - Regular Pay - Other	3,011	2,132	1,804	523	-1,281	-71.0
13 - Additional Gross Pay	482	615	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,992	5,123	4,026	5,121	1,094	27.2
15 - Overtime Pay	146	162	0	146	146	N/A
99 - Unknown Payroll Postings	28	0	0	0	0	N/A
Subtotal Personal Services (PS)	29,599	35,031	29,642	35,064	5,423	18.3
20 - Supplies and Materials	343	118	112	64	-49	-43.2
30 - Energy, Comm. and Building Rentals	884	929	903	0	-903	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	1,631	3,236	1,452	1,100	-352	-24.3
32 - Rentals - Land and Structures	1,850	2,892	1,809	101	-1,709	-94.4
33 - Janitorial Services	118	171	157	0	-157	-100.0
34 - Security Services	1,521	475	1,346	0	-1,346	-100.0
35 - Occupancy Fixed Costs	361	346	316	0	-316	-100.0
40 - Other Services and Charges	7,531	4,648	7,759	14,480	6,721	86.6
41 - Contractual Services - Other	38,534	39,905	15,284	14,504	-781	-5.1
50 - Subsidies and Transfers	0	17	0	0	0	N/A
70 - Equipment and Equipment Rental	5,927	2,496	314	1,480	1,167	372.1
Subtotal Nonpersonal Services (NPS)	58,700	55,232	29,453	31,728	2,275	7.7
Gross Funds	88,299	90,263	59,095	66,792	7,698	13.0

*Percent change is based on whole dollars.

Division Description

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

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

This division contains the following 9 activities:

- **Application Implementation** - supports the District's initiatives by recommending technological solutions to agencies and providing day-to-day management and development of applications-related projects;
- **Web Maintenance** - supports the dc.gov portal website and m.dc.gov mobile website, both of which are accessed by hundreds of thousands of District residents, businesses, and visitors;
- **Document Digitization** - supports agency's initiatives to digitize paper records in the enterprise document management system, maintains a scan center facility in One Judiciary Square, and assists agencies with deploying their own on-site scan center or assessing document digitization programs;
- **Applications Quality Assurance** - supports software testing and change management services, provides software testing and configuration management tools, and assures that deployed applications meet standards set by OCTO;
- **DMV Application Solutions** - supports the mission of the Department of Motor Vehicles to maintain and enhance the Motor Vehicle Information System, which supports vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, reciprocity parking permits, insurance verification, adjudication, and law enforcement with on-site, back-office, and web portal support;
- **D.C. Geographic Information System (GIS)** - provides hundreds of District government users in public safety, economic development, and other public-facing service agencies with data, systems, customer service (training and support), planning, and coordination to improve the quality

and lower the cost of services provided by the District government through the efficient application of geospatial technology;

- **Procurement Application Services** - supports the mission of the Office of Contracting and Procurement (OCP) to maintain and enhance the Procurement Automated Support System (PASS), which enables the purchasing, receiving of goods, and contract compliance for all District agencies;
- **Human Resource Application Services** - supports the mission of the D.C. Department of Human Resources (DCHR) to maintain and enhance the human resources management system that supports over 35,000 District employees; and
- **Data Transparency and Accountability** - democratizes government data by providing a centralized access point for citywide data and supplies the Office of the City Administrator, the CapStat program, and District agencies with data and business intelligence tools.

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

This division contains the following 3 activities:

- **Agency Technology Oversight and Support** - provides the Portfolio Management, Project Management, and Enterprise Contracts functions. The Portfolio Management function acts as the point of contact between all agencies and OCTO, and oversees District technology projects in partnership with agency IT leads to ensure IT project success. The Project Management function provides a consistent, robust suite of methodology and process standardization (estimation, schedule, and financial management tools) and workforce training designed to improve the quality and consistency of project management. The Enterprise Contracts function reviews District-wide technology contracts for cost avoidance opportunities;
- **Business Process Re-engineering** - provides TechStat and OCTO Labs. TechStat, modeled after the CapStat program, looks at OCTO's internal functions and IT functions in other agen-

cies to improve processes, identify efficiencies, and hold staff accountable for performance. OCTO Labs pilots and launches innovative solutions within OCTO, such as Apps for Democracy, D.C.'s Wikipedia, and the Procurement Contract Wiki Site; and

- **Regional and Community Technology Initiatives** - supports the deployment of wireless infrastructure for use by District government employees and the public to achieve increased mobile and wireless connectivity.

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

This division contains the following 7 activities:

- **Mainframe Operations** - provides reliable, secure and efficient computing environments with sufficient resource capacity to satisfy the information processing requirements of the agencies served by OCTO's data centers, and sustains the mainframe hardware and software that support mission-critical applications used by the Department of Motor Vehicles, Department of Employment Services, Metropolitan Police Department, Office of the Chief Financial Officer, and University of the District of Columbia to provide services;
- **Data Center Facilities** - maintains the premises for OCTO's data center sites, including electrical power, airflow, and physical security, with consideration for environmentally-friendly solutions;
- **Server Operations** - supports enterprise back-ups, maintenance and management for mission-critical citywide applications, the dc.gov portal, and associated databases;
- **Telecommunications Governance** - manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services in compliance with procurement guidelines, and works with all District agencies to monitor and certify telecommunications inventories (landlines, cellular devices, pagers, data circuits) to best manage overall telecommunications operations;
- **DC Network Operations Center (NOC)** - monitors 24 hours per day, 7 days per week monitor-

ing for critical network components that support the citywide network infrastructure for the District government;

- **DC Net** - provides secure managed voice, video, and data services throughout the District. DC Net is a fiber-optic telecommunications platform providing the core foundation and primary backbone transport for all technology and telecommunications services used by over 35,000 District employees; and
- **Email** - provides collaborative email services delivering over one million email messages daily to 44,000 electronic mailboxes throughout the District government.

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

This division contains the following 2 activities:

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

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

This division contains the following 2 activities:

- **IT ServUs** - provides support for desktop products and services to District agencies using industry best practices, certified technicians, and industry-level software tools combined with Service Level Agreements to provide solutions for all end-user computer needs; and
- **Applications Support** - manages the technical infrastructure platform for District-wide Enterprise Resource Planning (ERP) systems as well as dc.gov and its associated portal tools.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table TO0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	663	587	266	-321	3.6	4.0	3.0	-1.0
(1020) Contracts and Procurement	1,033	841	0	-841	0.0	0.0	0.0	0.0
(1030) Property Management	7,289	6,310	696	-5,614	2.4	3.0	4.0	1.0
(1090) Performance Management	836	752	1,041	289	7.6	8.0	8.0	0.0
Subtotal (1000) Agency Management Program	9,821	8,491	2,004	-6,487	13.7	15.0	15.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	901	789	788	0	7.5	7.0	7.0	0.0
(120F) Accounting Operations	371	358	429	71	4.0	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,272	1,146	1,217	71	11.4	12.0	12.0	0.0
(2000) Application Solutions								
(2010) Application Implementation	8,304	3,749	3,563	-186	38.2	32.0	16.5	-15.5
(2011) Web Maintenance	0	0	1,299	1,299	0.0	0.0	7.4	7.4
(2012) Document Digitization	0	0	549	549	0.0	0.0	5.0	5.0
(2013) Application Quality Assurance	0	0	2,334	2,334	0.0	0.0	9.3	9.3
(2015) DMV Application Solutions	1,681	734	1,689	955	5.5	0.0	7.0	7.0
(2016) DC Geographic Information System-GIS	2,234	1,070	2,290	1,220	11.8	11.0	10.6	-0.4
(2020) WAN/LAN	2,315	715	0	-715	9.2	4.0	0.0	-4.0
(2030) Telecommunications	1,550	925	0	-925	7.6	10.0	0.0	-10.0
(2035) D.C. Network Operations Center (DCNOC)	4,336	1,907	0	-1,907	14.9	16.0	0.0	-16.0
(2036) DC-Net	10,985	7,694	0	-7,694	38.9	38.0	0.0	-38.0
(2037) Wireless/NCR-LP	1,050	295	0	-295	2.8	3.0	0.0	-3.0
(2040) Information Security	2,940	1,479	0	-1,479	6.5	7.0	0.0	-7.0
(2045) Web Operations	473	788	0	-788	1.0	3.0	0.0	-3.0
(2050) E-Mail	5,907	4,519	0	-4,519	3.5	5.0	0.0	-5.0
(2055) Service Desk	8,160	3,902	0	-3,902	14.8	16.0	0.0	-16.0
(2065) Capital Infrastructure Development	5,524	2,606	0	-2,606	11.8	10.0	0.0	-10.0
(2070) Technology Acquisitions	921	0	0	0	0.0	0.0	0.0	0.0
(2075) Health and Human Services Case Management Systems	966	356	0	-356	0.3	3.0	0.0	-3.0

(Continued on next page)

Table T00-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2080) Procurement Application Services	3,869	3,095	1,143	-1,952	12.6	13.0	4.0	-9.0
(2081) Human Resource Application Services	0	0	1,846	1,846	0.0	0.0	9.0	9.0
(2085) Data Transparency and Accountability	921	598	538	-60	4.1	4.0	3.1	-0.9
(2090) Remedy Services	866	668	0	-668	2.9	4.0	0.0	-4.0
Subtotal (2000) Application Solutions	63,001	35,099	15,251	-19,848	186.5	179.0	71.8	-107.2
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	4,275	2,606	3,334	728	25.6	26.0	27.0	1.0
(3020) Business Process Re-Engineering	718	489	1,118	629	4.7	5.0	5.0	0.0
(3037) Regional and Community Technology Initiatives	0	0	508	508	0.0	0.0	4.0	4.0
Subtotal (3000) Program Management Office	4,993	3,095	4,960	1,865	30.3	31.0	36.0	5.0
(4000) Shared Infrastructure Services								
(4010) Mainframe Operations	7,293	7,108	6,643	-465	49.4	53.0	17.3	-35.7
(4015) Data Center Facilities	0	0	354	354	0.0	0.0	2.0	2.0
(4020) Server Operations	3,882	4,156	3,576	-580	11.2	20.0	10.5	-9.5
(4030) Telecommunications Governance	0	0	2,254	2,254	0.0	0.0	16.0	16.0
(4035) DC Network Operations Center (DCNOC)	0	0	3,992	3,992	0.0	0.0	20.0	20.0
(4036) DC Net	0	0	11,901	11,901	0.0	0.0	53.0	53.0
(4050) E-Mail	0	0	2,436	2,436	0.0	0.0	3.8	3.8
Subtotal (4000) Shared Infrastructure Services	11,175	11,263	31,156	19,893	60.6	73.0	122.6	49.6
(5000) Information Security								
(5010) Information Security	0	0	2,527	2,527	0.0	0.0	9.0	9.0
(5020) DC One Card	0	0	39	39	0.0	0.0	0.0	0.0
Subtotal (5000) Information Security	0	0	2,565	2,565	0.0	0.0	9.0	9.0
(6000) Technology Support Services								
(6010) IT Servus	0	0	8,216	8,216	0.0	0.0	60.0	60.0
(6020) Applications Support	0	0	1,422	1,422	0.0	0.0	3.8	3.8
No Activity Assigned	0	0	0	0	0.3	0.0	0.0	0.0
Subtotal (6000) Technology Support Services	0	0	9,638	9,638	0.3	0.0	63.8	63.8
Total Proposed Operating Budget	90,263	59,095	66,792	7,698	302.8	310.0	330.2	20.2

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

Note: For more detailed information regarding the proposed funding for the activities in the agency's programs, please refer to **Schedule 30-PBB, Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Savings: In FY 2011, OCTO will decrease its software maintenance expenditures by \$794,000, its contract services expenditures by \$990,000, office supplies expenditures by \$26,000, and its equipment purchasing repair and budget by \$58,000. OCTO plans to achieve cost reductions by eliminating a number of FTE positions in an effort to optimize its current operations. Additional cost savings of \$1,790,000 in Other Services and Charges are realized by delaying the implementation of some projects in the short term.

Policy Initiatives: OCTO will continue to offer its services through a fee-for-service model in FY 2011 that will provide optimal, centralized IT services across the District. By altering the assessment methods and revenue collection of intra-District funds to align costs with usage in FY 2011, OCTO is able to provide cost-saving opportunities to its customer agencies. In addition, within OCTO's Special Purpose Revenue fund, the agency is seeking to implement the collection of fees from new customers for use of DC-Net and IT ServUs.

Transfers In/Out: In FY 2011, OCTO will transfer \$6,021,000 of its fixed costs, including facility and telecom expenditures, to the new fixed cost agency and OFRM. Additionally, \$1,080,000 of procurement and human resources assessments will be transferred to OCP and DCHR, respectively. OCTO will also transfer in 5.0 FTE positions from the Department of Mental Health to support IT ServUs operations at its locations across the city. OCTO will make a technical correction to formally recognize the technology services provided to D.C. Public Schools (DCPS) in the intra-District budget. Since FY 2008, OCTO has served as the central technology provider for DCPS. OCTO works together with DCPS to determine the services required for each fiscal year.

Stimulus: After being awarded an American Recovery and Reinvestment Act grant through Department of Commerce's National Telecommunications and Information Administration (NTIA) in FY 2010, OCTO's FY 2011 budget will include \$438,000 stimulus-funded broadband data collection and mapping activities.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table TO0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		41,027	246.0
Reduce: Reduce supplies in performance management activity	Agency Management Program	-5	0.0
Transfer Out: Transfer out fixed cost budget to the new fixed cost agency and OFRM	Agency Management Program	-6,021	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management Program	-1,080	0.0
Eliminate: Eliminate one position	Application Solutions	-146	-1.0
Reduce: Decrease budget for software maintenance	Application Solutions	-794	0.0
Shift: Shift position previously funded by capital dollars	Program Management Office	149	1.0
Cost Increase: Adjust overtime budget based on projected need	Shared Infrastructure Services	146	0.0
Eliminate: Eliminate 1.0 FTE from activity in DC Network Operations activity	Shared Infrastructure Services	-84	-1.0
Eliminate: Eliminate FTE positions	Shared Infrastructure Services	-1,478	-22.0
Shift: Shift FTE positions to Intra-District Funds	Shared Infrastructure Services	-221	-2.0
Transfer In: Addition of FTE positions from DMH	Shared Infrastructure Services	361	5.0
Create: DC One Card credentialing center contract spending	Information Security	41	0.0
Eliminate: Eliminate IT Security position	Information Security	-125	-1.0
Correct: Restore full funding to local FTE positions	Multiple Programs	3,957	0.0
Cost Decrease: Centralize budget for office supplies	Multiple Programs	-21	0.0
Cost Decrease: Decrease Contractual Services - Other	Multiple Programs	-213	0.0
Cost Decrease: Decrease other services and charges	Multiple Programs	-1,790	0.0
Cost Increase: Include costs to support other agency services	Multiple Programs	1,477	0.0
Enhance: Increase funding for IT software and hardware, and maintenance	Multiple Programs	2,003	0.0
Enhance: Restore funding for agency core services	Multiple Programs	3,300	0.0
Reduce: Decrease budget for contractual services	Multiple Programs	-777	0.0
Reduce: Decrease budget for equipment purchasing and repair	Multiple Programs	-58	0.0
Reduce: Decrease budget for various nonpersonal services expenditures	Multiple Programs	-2,671	0.0
Reduce: Hold salary steps constant	Multiple Programs	-103	0.0
Shift: Redirect partial personal services costs to capital funding	Multiple Programs	-3,029	-24.0
Shift: Redirect partial personal services costs to Intra-District funding	Multiple Programs	-1,060	-9.1
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		32,784	191.9

(Continued on next page)

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

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Create: Fund broadband data collection and mapping activities through an ARRA grant	Application Solutions	438	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		438	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		2,025	0.0
Cost Increase: Increase budget authority for additional revenue collections	Shared Infrastructure Services	840	0.0
Cost Increase: Increase budget authority for revenue collections from independent agencies	Technology Support Services	450	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		3,315	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		16,043	64.0
Create: Create new FTE position for citywide IT services	Application Solutions	112	1.0
Eliminate: Eliminate FTE position	Application Solutions	-127	-1.0
Create: Create new FTE positions for citywide IT services	Shared Infrastructure Services	1,515	15.0
Optimize: Conversion of contractor positions to FTE positions	Technology Support Services	2,874	39.0
Cost Increase: Increase budget authority for citywide IT services	Multiple Programs	1,539	0.0
Create: Increase budget authority for DCPS services	Multiple Programs	8,169	18.6
Reduce: Hold salary steps constant	Multiple Programs	-33	0.0
Shift: Increase budget authority for partial personal services costs	Multiple Programs	163	1.7
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		30,256	138.3
Gross for T00 - Office of the Chief Technology Officer		66,792	330.2

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Office of the Director

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

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

Objective 3: Ensure high quality service delivery of technology projects and enforce architectural standards.

2. Application Solutions

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

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

Application Solutions

Measure	Objective	FY 2008 YE Estimate	FY 2009 Projection	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage uptime for all OCTO-supported applications and infrastructure	I	99.92%	99.95%	99.99%	99.95%	99.95%	99.95%
Number of records/documents digitized District-wide	I	19.4M	20M	39.1M	25M	30M	35M
Number of applications deployed using open source or cloud computing technologies	II	N/A	132	132	200	250	300
Number of data downloads from public data catalogs	II	N/A	325k	0	400k	500k	600k

3. Infrastructure Services

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

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

Objective 3: Bridge the digital divide and enable economic development.

Infrastructure Services

Measure	Objective	FY 2008 YE Estimate	FY 2009 Projection	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage uptime for all OCTO-supported applications and infrastructure	I	99.92%	99.95%	99.99%	99.95%	99.95%	99.95%
Percentage of desktop issue tickets resolved within four hours	I	95.2%	97%	96.06%	96%	96%	96%
Number of public WiFi hotspots	IV	112	300	218	400	500	600
Landlines added / Landlines disconnected	II	N/A	.75	.75	.80	.85	.90
Wireless devices added / Wireless devices disconnected	II	N/A	.75	.75	.80	.85	.90
Cost per unit for desktop support services	I	\$600	\$500	\$500	\$500	\$500	\$500
Number of telecommunication lines (landline, cellular, etc.)*	I	-	-	-	Baseline	-	-
Cost of telecommunication lines (landline, cellular, etc.)*	I	-	-	-	Baseline	-	-

*OCTO will provide this data by agency as an appendix to its year-end report.

4. Program Management Office

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

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

Objective 3: Ensure high quality service delivery of technology projects and enforce architectural standards.

Program Management Office

Measure	Objective	FY 2008 YE Estimate	FY 2009 Projection	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of applications deployed using open source and cloud computing technologies	II	N/A	132	132	200	250	300
Dollars saved through SMARTbuyer program	II	N/A	\$1M	\$1M	\$2M	\$3M	\$4M
Percentage of IT Staff Augmentation (ITSA) awarded to District Certified Business Enterprises (CBEs)	II	N/A	95%	0%	95%	95%	95%
Percentage of capital IT projects in project and portfolio management tool	III	N/A	N/A	0%	100%	N/A	N/A

Department of Real Estate Services

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

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$89,654,670	\$81,514,795	\$30,652,080	-62.4
FTEs	240.6	289.0	74.5	-74.2

The mission of the Department of Real Estate Services is to support the District Government and residents through strategic real estate management, construction, and facilities management.

Summary of Services

The Department of Real Estate Services (DRES) has primary responsibility for facility management services within the District government. DRES performs acquisition, construction, leasing, facility management, repair and alteration, facility modernization, and security services for the tenant agencies and occupants of its facilities. There are 64 agencies or

independent operating units occupying space in 334 facilities under the control of DRES. DRES is also responsible for the disposal of all city-owned, surplus real property except for sports complexes.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AM0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	16,491	25,504	21,801	11,227	-10,575	-48.5
Special Purpose Revenue Funds	4,979	5,619	13,407	15,086	1,679	12.5
Total for General Fund	21,469	31,122	35,208	26,313	-8,895	-25.3
Federal Resources						
Federal Grant Funds	0	2,000	0	0	0	N/A
Total for Federal Resources	0	2,000	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	67,831	56,532	46,307	4,339	-41,968	-90.6
Total for Intra-District Funds	67,831	56,532	46,307	4,339	-41,968	-90.6
Gross Funds	89,301	89,655	81,515	30,652	-50,863	-62.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AM0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AM0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	375	46.1	54.0	48.5	-5.5	-10.2
Special Purpose Revenue Funds	13.3	9.4	11.0	26.0	15.0	136.4
Total for General Fund	50.8	55.6	65.0	74.5	9.5	14.6
Intra-District Funds						
Intra-District Funds	205.2	185.0	224.0	0.0	-224.0	-100.0
Total for Intra-District Funds	205.2	185.0	224.0	0.0	-224.0	-100.0
Total Proposed FTEs	255.9	240.6	289.0	74.5	-214.5	-74.2

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	18,007	11,960	14,015	3,436	-10,579	-75.5
12 - Regular Pay - Other	308	3,423	1,845	2,125	280	15.2
13 - Additional Gross Pay	681	1,041	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,638	3,157	2,763	1,051	-1,712	-61.9
15 - Overtime Pay	910	1,752	918	62	-856	-93.2
99 - Unknown Payroll Postings	6	0	0	0	0	N/A
Subtotal Personal Services (PS)	22,550	21,333	19,541	6,674	-12,866	-65.8
20 - Supplies and Materials	233	226	240	306	67	28.0
30 - Energy, Comm. and Building Rentals	4,987	6,805	5,334	133	-5,201	-97.5
31 - Telephone, Telegraph, Telegram, Etc.	273	434	445	1	-444	-99.8
32 - Rentals - Land and Structures	441	8,644	0	0	0	N/A
33 - Janitorial Services	358	416	745	0	-745	-100.0
34 - Security Services	1,457	1,379	886	82	-804	-90.7
35 - Occupancy Fixed Costs	1,132	1,161	2,139	0	-2,139	-100.0
40 - Other Services and Charges	6,181	4,032	11,847	8,073	-3,774	-31.9
41 - Contractual Services - Other	51,409	44,708	34,872	15,140	-19,733	-56.6
50 - Subsidies and Transfers	0	0	5,085	0	-5,085	-100.0
70 - Equipment and Equipment Rental	281	518	380	242	-138	-36.2
Subtotal Nonpersonal Services (NPS)	66,750	68,322	61,974	23,978	-37,996	-61.3
Gross Funds	89,301	89,655	81,515	30,652	-50,863	-62.4

*Percent Change is based on whole dollars.

Division Description

The Department of Real Estate Services operates through the following 5 divisions:

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

This division contains the following activity:

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

Contracting and Procurement - formed in May 2009, provides service and support to DRES in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. Additionally, the Division is responsible for vertical construction procurement for any District agency that does not have independent contracting authority.

This division contains the following activity:

- **Contracting and Procurement Services** - This activity houses the operating budget costs of the division including non-capital eligible positions and administrative costs.

Facility Operations - is responsible for the day-to-day operation of a large number of District-owned properties, vacant lots, and homeless shelters, and acts as a liaison for operating purposes between agencies and landlords in leased buildings. Specifically, this includes maintaining building assets and equipment; performing various repairs and non-structural improvements; and providing janitorial, trash and recycling pickup, postal, and engineering services. In FY 2011, the Facility Operations Division functions

of occupancy and janitorial will be funded under the recently created Municipal Facilities: Non-Capital agency (ZX0).

This division contains the following 3 activities:

- **Postal Services** - provides postal delivery services to District agencies; and
- **Parking** - provides parking space allocation services and parking revenue monitoring services to the District; and
- **RFK /Armory** – provides facilities and security services for Robert F. Kennedy Memorial Stadium and the District of Columbia Armory, based on a Memorandum of Agreement with the District of Columbia Sports and Entertainment Commission.

Portfolio - is responsible for planning and managing the District's real estate to achieve its highest and best use. The Portfolio Division engages in activities such as lease administration; allocation of owned and leased properties to District agencies; property acquisition and disposition; fixed cost forecasting for District facilities; and rent collection from entities leasing District-owned property.

This division contains the following 3 activities:

- **Portfolio Management** - provides space location and management services for District agencies in both owned and leased buildings;
- **Swing Space** - provides support for services associated with moving agencies from one space to another; and
- **Eastern Market** – provides for the operating and administrative support of the Eastern Market through the revenue generating Eastern Market Enterprise Fund.

Note that in FY 2011, the Protective Services Division functions will be funded under the recently created Municipal Facilities: Non-Capital agency (ZX0).

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table AM0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table AM0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	363	236	417	181	4.1	3.0	5.0	2.0
(1015) Training and Employee Development	209	31	20	-12	0.9	1.0	0.0	-1.0
(1030) Property Management	12,456	10,271	661	-9,610	15.3	1.0	0.0	-1.0
(1040) Information Technology	317	170	1,103	933	1.9	3.0	3.0	0.0
(1055) Risk Management	227	84	114	30	2.3	1.0	1.0	0.0
(1070) Fleet Management	551	352	412	59	0.0	2.0	1.0	-1.0
(1080) Communications	0	344	103	-240	0.0	2.0	1.0	-1.0
(1085) Customer Service	275	687	47	-640	0.0	1.0	1.0	0.0
(1090) Performance Management	0	631	1,409	778	0.0	12.0	12.0	0.0
(1095) Energy Management	0	0	4,891	4,891	0.0	0.0	5.0	5.0
No Activity Assigned	4,096	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	18,493	12,807	9,176	-3,631	24.5	26.0	29.0	3.0
(2000) Portfolio								
(2001) Lease Management	13,908	6,920	9,025	2,105	9.4	15.0	12.0	-3.0
(2002) Utility and Fuel Management	0	1,658	0	-1,658	0.0	6.0	0.0	-6.0
(2003) Capital Construction	2,097	584	0	-584	4.0	7.0	0.0	-7.0
(2004) Swing Space Funding	372	5,794	3,935	-1,859	0.0	0.0	0.0	0.0
(2006) Eastern Market	0	0	915	915	0.0	0.0	1.0	1.0
Subtotal (2000) Portfolio	16,376	14,956	13,875	-1,081	13.4	28.0	13.0	-15.0
(3000) Facility Operations								
(3001) Postal Services	851	1,038	868	-171	6.6	7.0	6.0	-1.0
(3002) Facilities	23,876	20,206	0	-20,206	89.9	112.0	0.0	-112.0
(3004) Parking	336	545	499	-46	0.0	1.0	1.0	0.0
(3005) RFK/Armory	0	0	5,085	5,085	0.0	0.0	16.0	16.0
(3006) Facilities - D.C. General Hospital	1,314	5,085	0	-5,085	15.2	0.0	0.0	0.0
Subtotal (3000) Facility Operations	26,377	26,874	6,452	-20,423	111.6	120.0	23.0	-97.0

(Continued on next page)

Table AMO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4000) Protective Services								
(4040) Protective Services	28,409	26,877	0	-26,877	91.1	115.0	0.0	-115.0
Subtotal (4000) Protective Services	28,409	26,877	0	-26,877	91.1	115.0	0.0	-115.0
(5000) Construction Services								
(5001) Construction Services	0	0	504	504	0.0	0.0	4.0	4.0
Subtotal (5000) Construction Services	0	0	504	504	0.0	0.0	4.0	4.0
(6000) Contracting and Procurement Services								
(6001) Contracting and Procurement Services	0	0	645	645	0.0	0.0	5.5	5.5
Subtotal (6000) Contracting and Procurement Services	0	0	645	645	0.0	0.0	5.5	5.5
Total Proposed Operating Budget	89,655	81,515	30,652	-50,863	240.6	289.0	74.5	-214.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The following adjustments were made in Local Funds: a net increase of \$62,361 within the Agency Management program to align with the assessment charged by the Department of Public Works for use of fleet vehicles, and a net increase of \$271,110 to realign and create the Contracting and Procurement and Construction divisions and add the Energy Management activity with the Agency Management Division in the Department of Real Estate Services (DRES).

Transfers In/Out: DRES will reduce its Intra-district budget by \$46,306,598 that was previously collected by the agency for janitorial, security and occupancy services to District agencies. The functions and budget will be transferred to the new Municipal Facilities: Non-Capital agency (ZX0) to simplify cost budgeting. DRES will transfer out \$9,549,962 in facility and telecommunications fixed costs from Local funds to the new agency and the Office of Finance and Resource Management, and \$601,167 to the Office of Contracting and Procurement and the D.C. Department of Human Resources to fund procurement and human resource services.

Cost Savings: To support closing the District's FY 2011 budget gap, DRES carefully evaluated its expenditures and identified savings that minimally impact the agency's ability to maintain current service levels. As a result, DRES will decrease the amount budgeted for agency moves and swing space, or the cost for temporary space for agencies moving to a new, permanent facility, by \$1,858,662; and reduce the cost associated with nonpersonal services within its Postal Division by \$134,487. Additionally, a temporary delay in the implementation of the Integrated Workforce Management System will save \$400,000 for equipment in the Agency Management program. Finally, through the realignment and reduction of FTE positions, DRES will reduce 7.5 FTE positions within its Agency Management and Portfolio Divisions to achieve a savings of \$668,114 in Local and Special Purpose Revenue funds.

Protected Programs: DRES' five divisions will continue to support the District Government and its residents through strategic construction, facilities, and real estate management. To that point, DRES has

purposefully aligned and created divisions that will allow personnel to identify savings and efficiencies through procurement, lease management, and energy efficient use of government buildings.

Policy Initiatives: The FY 2011 budget introduces a number of DRES policy initiatives to address the FY 2011 budget gap and maintain the quality of service that the agency provides to the District. These initiatives include personnel dedicated to the management of the recently renovated Eastern Market building, the creation of an Energy Management activity to identify how District facilities can further reduce energy consumption, and the creation of the Fixed Cost agency to simplify fixed cost budgeting and management of District facilities into a single cost center. Finally, \$2,100,000 for personal services across multiple programs was restored to fund filled positions.

Stimulus: DRES is working closely with the District Department of the Environment (DDOE) to use American Recovery and Reinvestment funds distributed through the State Energy Program for the purpose of conducting Energy Audits and implementing new building management systems in core government buildings.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AM0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		21,801	54.0
Cost Decrease: Decrease- equipment in Agency Management Program	Agency Management Program	-400	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	62	0.0
Reduce: Reduce FTEs	Agency Management Program	-323	-4.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-9,550	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management Program	-601	0.0
Reduce: DRES has less agency moves planned in FY 2011 and thus requires less funding	Asset Management	-583	0.0
Reduce: Realignment of Swing Space expenditures to meet anticipated demand	Asset Management	-1,276	0.0
Reduce: Reduce funding for within Postal Services Nonpersonal Services	Facility Operations	-134	0.0
Cost Decrease: Realignment of FTEs	Multiple Programs	-125	-1.5
Create: Contracting and Procurement Division, Construction Division, and Energy Division programs	Multiple Programs	271	0.0
Enhance: Restoration of Local funding for filled FTEs	Multiple Programs	2,100	0.0
Reduce: Hold salary steps constant	Multiple Programs	-16	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		11,227	48.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		13,407	11.0
Cost Decrease: Decrease Nonpersonal Services to align budget with service level	Asset Management	-538	0.0
Create: Establish Eastern Market Activity	Asset Management	836	1.0
Reduce: Reduce 2.0 Portfolio Division FTEs	Asset Management	-220	-2.0
Transfer In: Budget Authority for DCPS Asset Management	Asset Management	1,648	0.0
Cost Decrease: Parking Fund Decrease to align budget with revenue estimates	Facility Operations	-317	0.0
Enhance: Align 16.0 FTEs for RFK with budget	Facility Operations	0	16.0
Enhance: Budget authority increase for Parking Fund	Facility Operations	273	0.0
Reduce: Hold salary steps constant	Facility Operations	-3	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		15,086	26.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		46,307	224.0
Enhance: ARRA Funding from DDOE for Energy Audits and Engineers	Asset Management	4,339	0.0
Transfer Out: Fixed Costs to the New Fixed Cost Agency (ZX0)	Facility Operations	-46,307	-224.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		4,339	0.0
Gross for AM0 - Department of Real Estate Services		30,652	74.5

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Facilities Division

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

Facilities Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of emergency ¹ repair requests responded to within 2 hours	89%	92%	63%	95%	98%	98%
Percent of non-emergency repair requests responded to within 48 hours	84%	87%	82%	90%	93%	95%
Percent of completed work orders in FAST that are preventive maintenance ²	N/A	N/A	Baseline year	65%	70%	75%
Total completed preventive maintenance work orders in FAST ³			Baseline year	Benchmark	Benchmark	Benchmark
Total reduction in electricity consumption at designated buildings ⁴ , adjusted for weather (heating and cooling days) kwh			Baseline year	2% from baseline	3% from baseline	4% from baseline
Total recycling diversion rate at the Big 4: Wilson, Reeves, One Judiciary Square, Daly (i.e. percent of overall waste that is recycled)	40%	47%	47%	50%	51%	52%

2. Portfolio Division

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

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

Portfolio Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Reduction of leased space by 700,000 SF over 3 years	3,576,846 SF (DRES) actually decreased leased space by 76,424 SF	3,410,652 SF ⁵	3,597,716 SF ⁶ (DRES) actually decreased leased space by 107,691 SF)	3,442,655 ⁷ SF (DRES plans to decrease leased space by 155,061 SF)		
Percent of leased space that is currently occupied ⁸	87%	87%	85.1%	89%	91%	93%
This is a 2010 case study for efficient space utilization.			Baseline 110,443	110,443 SF/work	N/A	N/A
Number of square feet per FTE at 1125 15th Street NW			SF/work area for 300 FTEs =368 square feet per FTE	area for 421 FTEs =262 square feet per FTE		
Cost per SF for leased space vs. market ⁹	Market = \$50.26 DC Leased = \$34.91	Market = \$51.89 DC Leased = \$38.41	Market = \$40.86 DC Leased = \$37.49	Market = \$41.68 DC = \$38.13	Market = \$42.51 DC = \$38.39	Market = \$43.36 DC = \$39.19

3. Office of the Director

Objective 1: Reduce energy consumption in District space and achieve increased energy efficiency.

Objective 2: Provide oversight, support and program evaluation of DRES divisions to ensure the agency performs efficiently, effectively and to the best of its ability.

Objective 3: Maximize use of District warehouse space.

Office of the Director

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Total reduction in electricity consumption at designated buildings ¹⁰ , adjusted for weather (heating and cooling days) kwh			Baseline	2% from baseline	3% from baseline	4% from baseline
Total recycling diversion rate at the Big 4: Wilson, Reeves, One Judiciary Square, Daly (i.e. percent of overall waste that is recycled)	40%	47%	50%	50%	51%	52%

4. Protective Services Division

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

Protective Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Reduction in contract guard hours utilized	Baseline year	7% (from baseline year)	53% (from baseline year)	0% from previous year	0% from previous year	0% from previous year
Mean time to respond to service calls ¹¹			5.52 min	20 min	20 min	20 min
Percent of calls for service responded to within 20 minutes during all hours			93%	90%	92%	94%
Percent at building checks performed monthly of a subset of 144 DRES owned and leased buildings ¹²			-	90%	92%	94%

5. Construction Division

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

Construction Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of design and construction projects completed within 10 percent of allotted time for project	80%	83%	56%	84%	84%	84%
Percent of design and construction project completed within 10 percent of original budget	80%	83%	96%	84%	84%	84%
Percent of design or construction projects where DRES- directed change order values do not exceed 5 percent of the original awarded construction contracts	80%	83%	56%	84%	84%	84%
Percent of new DRES capital projects that were assigned to a project manager and had a schedule developed within 7 days of funding	95%	95%	100%	98%	99%	99%

6. Contracting & Procurement Division

Objective 1: To provide quality goods and services for DRES and select District agencies through a coherent and streamlined procurement process that is responsive to the needs of its customers.

Contracting & Procurement Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Average time for processing a simplified acquisition ¹³	N/A	Baseline year	-	6.5 business days	6 business days	6 business days
Percent of DRES construction documents reviewed for legal sufficiency by OAG in 5 business days ¹⁴	N/A	Baseline year	-	91%	92%	93%
Purchase card utilization rate ¹⁵	N/A	Baseline year	-	70%	75%	80%
Average time for awarding an Invitation for Bids (IFB) under \$1 million ¹⁶	N/A	Baseline year	-	90 calendar days	90 calendar days	90 calendar days

Performance Plan Endnotes:

1. Emergency repairs are issues which impact agency operations or the life, safety and health of building occupants.
2. This measure does not include external requests for service.
3. This number will increase as preventive maintenance schedules are developed for DRES managed owned facilities.
4. Designated buildings are the Big 4: Daly, Reeves, One Judiciary Square, Wilson Building
5. The FY 2009 target was based on a baseline of 3,655,388 SF. It differs from the square footage at the end of FY 2008 because DRES developed an Operation Plan which carefully re-examined our inventory. In early FY 2009, DRES began a review of all leases and verification of square footages and updated the FY2009 baseline to 3,726,386 square feet.
6. The FY 2009 YTD and other yearly actual are impacted by lease activity and verification of the actual amount of space occupied by agencies.
7. FY 2010 baseline is 3,597,716 SF.
8. The industry standard for optimizing occupancy rates is to maintain 5 percent of the space as unoccupied. This reserve space provides flexibility to accommodate additional temporary or long-term building occupants or any other changes in space configurations. A 100 percent occupancy rate for leased and District-owned office space therefore refers in actuality to full occupancy of 95 percent of the total space remaining after accounting for the 5 percent set-aside.
9. For FY 2009 YTD data and beyond, market information refers to full service rent for Class B space in the Central Business District extracted from CoStar, assuming a 2 percent increase per year. DRES' current portfolio includes a number of older Class B buildings. Most new deals will be in Class A buildings, average rent for which CoStar lists as \$48.12 in FY 2009. Assuming a 2 percent increase per year, this rate will be \$49.08 in FY 2010, \$50.06 in FY 2011 and \$51.07 in FY 2012. DC lease information is taken from DRES' fixed cost budget and portfolio plan. It includes base rent from actual leases for *office space* + operating expenses + real estate taxes divided by average annual square footage.
10. Designated buildings are the Big 4: Daly, Reeves, One Judiciary Square, Wilson Building
11. The source of this data will change if the Metropolitan Police Department assumes responsibility for PSD dispatch in FY 2010 as planned.
12. During the course of inspections conducted by PSD's Penetration Interdiction and Tracking team (PIT), all electronic screening devices are validated.
13. Tracked from when final scope of work is received by contracting officer to PASS purchase order issue date.
14. Tracked from when OAG assigns a lawyer to review the documents to when DRES receives a letter with their comments.
15. Based on total purchases \$2,500 and below.
16. Tracked from when final scope of work is received by contracting officer to contract award date.

Contract Appeals Board

<http://cab.dc.gov>
Telephone: 202-727-6597

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$933,309	\$1,099,791	\$790,000	-28.2
FTEs	5.7	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 involving the District and its contracting communities.

Summary of Services

The Contract Appeals Board adjudicates protests of District contract solicitations and awards, appeals by contractors of District contracting officer final decisions, claims by the District against contractors, appeals by contractors of suspensions and debar-

ments, and contractor appeals of interest payment claims under the Quick Payment Act.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AF0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AF0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	940	933	1,100	790	-310	-28.2
Total for General Fund	940	933	1,100	790	-310	-28.2
Gross Funds	940	933	1,100	790	-310	-28.2

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AF0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AF0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	5.0	5.7	6.0	6.0	0.0	0.0
Total for General Fund	5.0	5.7	6.0	6.0	0.0	0.0
Total Proposed FTEs	5.0	5.7	6.0	6.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	232	196	382	216	-166	-43.4
12 - Regular Pay - Other	320	351	328	438	110	33.6
13 - Additional Gross Pay	5	0	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	79	89	111	112	1	0.9
Subtotal Personal Services (PS)	636	636	821	766	-55	-6.7
20 - Supplies and Materials	6	5	1	4	3	538.6
31 - Telephone, Telegraph, Telegram, Etc.	6	9	6	0	-6	-100.0
32 - Rentals - Land and Structures	235	244	251	0	-251	-100.0
34 - Security Services	5	5	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	1	0	-1	-100.0
40 - Other Services and Charges	25	27	3	3	0	4.3
41 - Contractual Services - Other	0	0	14	14	0	0.0
70 - Equipment and Equipment Rental	27	8	3	3	0	0.0
Subtotal Nonpersonal Services (NPS)	303	298	279	24	-255	-91.3
Gross Funds	940	933	1,100	790	-310	-28.2

*Percent Change is based on whole dollars.

Program Description

The Contract Appeals Board operates through the following 2 programs:

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

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

Program Structure Change

The Contract Appeals Board had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AF0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table AF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	0	0	0	0	0.3	0.0	0.0	0.0
(1020) Contracting and Procurement	4	1	0	-1	0.3	0.0	0.0	0.0
(1030) Property Management	249	253	0	-252	0.3	0.0	0.0	0.0
(1040) Information Technology	9	6	0	-6	0.3	0.0	0.0	0.0
(1090) Performance Management	0	189	176	-13	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	262	449	176	-273	1.1	1.0	1.0	0.0
(2000) Adjudication								
(2001) Adjudication	672	651	614	-37	4.6	5.0	5.0	0.0
Subtotal (2000) Adjudication	672	651	614	-37	4.6	5.0	5.0	0.0
Total Proposed Operating Budget	933	1,100	790	-310	5.7	6.0	6.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfers In/Out: The Contract Appeals Board (CAB) will transfer out \$1,030 in Local funds for procurement and human resources assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources. Additionally, CAB is transferring out of its Local budget \$258,605 in facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management.

Cost Savings: The FY 2011 Proposed Budget for CAB includes a reduction of \$50,000 in personal services, transferred to the Sustainable Energy Trust Fund.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AF0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AF0-5

(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		1,100	6.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Contract Appeals Board	-259	0.0
Transfer Out: Transfer procurement and human resources assessment to OCP/DCHR	Contract Appeals Board	-1	0.0
Transfer Out: Transfer to the Sustainable Energy Trust Fund	Multiple Programs	-50	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		790	6.0
Gross for AF0 - Contract Appeals Board		790	6.0

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2011:

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

Objective 2: Assist parties to resolve disputes through negotiation and settlement by initiating early case

intervention, focusing attention on critical facts, resolving threshold legal issues, and conducting regular status conferences.

Objective 3: Educate government and private contracting parties on procurement policies of fair, open, and broad-based competition, the legal requirements for conducting proper procurements, and resolving disputes through traditional and alternative dispute resolution methods.

Agency Performance Measures

Table AF0-6

Metric	FY 2008 Actual	FY 2009 Target	FY 2009 Actual*	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of protests resolved within 60 business days.	94.4	90	N/A	90	90	90
Percentage of appeals cases decided within 4 months of the cases being ready for decision.	90	90	N/A	90	90	90
Percentage of new cases using electronic filing system.	100	100	N/A	100	100	100
Percentage of decisions sustained on appeal.	N/A	100	N/A	100	100	100
Percentage of cases closed by the Board which are electronically archived to permit web-based retrieval and full-text searching capability.	95	93	N/A	95	95	95

*No data reported in FY 2009

Board of Elections and Ethics

www.dcboee.org

Telephone: 202-727-2525

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$6,492,997	\$5,381,507	\$4,282,749	-20.4
FTEs	43.3	47.0	44.0	6.4

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.

Summary of Services

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 sup-

port 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 agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	5,245	5,076	5,193	4,133	-1,060	-20.4
Total for General Fund	5,245	5,076	5,193	4,133	-1,060	-20.4
Federal Resources						
Federal Payments	2,204	1,279	0	0	0	N/A
Federal Grant Funds	43	138	189	150	-39	-20.6
Total for Federal Resources	2,247	1,417	189	150	-39	-20.6
Gross Funds	7,491	6,493	5,382	4,283	-1,099	-20.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table DL0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	31.4	38.0	47.0	44.0	-3.0	-6.4
Total for General Fund	31.4	38.0	47.0	44.0	-3.0	-6.4
Federal Resources						
Federal Payments	11.6	5.3	0.0	0.0	0.0	N/A
Total for Federal Resources	11.6	5.3	0.0	0.0	0.0	N/A
Total Proposed FTEs	43.0	43.3	47.0	44.0	-3.0	-6.4

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DL0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,081	1,911	2,136	2,067	-69	-3.2
12 - Regular Pay - Other	611	705	598	320	-277	-46.4
13 - Additional Gross Pay	89	46	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	489	456	488	466	-22	-4.5
15 - Overtime Pay	145	104	75	60	-15	-20.0
Subtotal Personal Services (PS)	3,415	3,223	3,296	2,914	-383	-11.6
20 - Supplies and Materials	177	69	75	65	-10	-13.3
30 - Energy, Comm. and Building Rentals	113	107	185	0	-185	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	115	99	80	0	-80	-100.0
32 - Rentals - Land and Structures	233	302	402	0	-402	-100.0
33 - Janitorial Services	41	53	110	0	-110	-100.0
34 - Security Services	-25	26	29	0	-29	-100.0
35 - Occupancy Fixed Costs	78	76	58	0	-58	-100.0
40 - Other Services and Charges	2,172	2,053	846	1,022	176	20.8
41 - Contractual Services - Other	155	173	90	90	0	0.0
50 - Subsidies and Transfers	43	106	189	150	-39	-20.6
70 - Equipment and Equipment Rental	976	206	22	42	21	95.4
Subtotal Nonpersonal Services (NPS)	4,077	3,270	2,085	1,369	-716	-34.3
Gross Funds	7,491	6,493	5,382	4,283	-1,099	-20.4

*Percent Change is based on whole dollars.

Program Description

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

Board of Supervisors - provides assistance to the BOEE in carrying out their duties. This policy-making board manages all activities relating to the BOEE, including meetings. The Board Members meet a minimum of once a month with the Office of the General Counsel, the Office of the Executive Director, and the Office of Campaign Finance to discuss any situation or concern that the BOEE may or may not have.

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

This program contains the following 4 activities:

- **Voter Registration** – operates the voter registration system; conducts the absentee voter program, including in-person, by mail, overseas citizen services, and absentee registration and voting; maintains voter history data; disseminates and provides access to voter registry data products; determines registration status for special ballots and petition signatures; assists in automated ballot tabulation and recount operations; conducts the biennial voter canvass; and executes the 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; administers ballot access procedures for candidates, initiative, referendum, and recall measures; ensures petition sufficiency, voter qualification and eligibility, absentee registration and voting, and documentation for certification of election results; conducts ballot position lotteries and

assists in automated ballot tabulation and recount operations; and conducts the in-person absentee voting program;

- **Election Administration** - ensures that all applicable Federal and DC 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; and maintenance of agency facilities, specialized equipment, and other material. This activity coordinates special elections and recall activity; develops election ballot layouts and design; effects procurement, monitors production, and ensures proper distribution of ballots for each voting precinct; performs comprehensive planning and support to election operations; and ensures that elections are carried out in an open and accessible manner for voters of the District of Columbia.

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

Program Structure Change

The Board of Elections and Ethics had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table DL0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	175	179	0	-179	2.0	1.8	0.0	-1.8
(1020) Contracting and Procurement	188	185	57	-128	1.1	1.6	1.0	-0.6
(1030) Property Management	30	48	0	-48	0.2	0.3	0.0	-0.3
(1040) Information Technology	449	542	618	76	3.2	4.5	5.0	0.5
(1060) Legal	463	465	492	27	3.8	4.2	4.9	0.8
(1070) Fleet Management	0	0	26	26	0.0	0.0	0.0	0.0
(1080) Communication	204	165	80	-85	0.4	1.0	0.0	-1.0
(1085) Customer Service	137	168	0	-168	1.3	2.0	0.0	-2.0
(1090) Performance Management	0	99	364	264	0.0	0.6	2.9	2.3
(1100) Board of Elections	83	0	0	0	1.6	0.0	0.0	0.0
No Activity Assigned	1,417	0	0	0	5.3	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	3,146	1,851	1,637	-214	19.1	16.0	13.8	-2.2
(3000) Board of Supervisors								
(3001) Boss Operations	21	34	45	11	0.1	0.2	0.2	0.0
Subtotal (3000) Board of Supervisors	21	34	45	11	0.1	0.2	0.2	0.0
(4000) Election Operations								
(4001) Voter Registration	479	415	764	349	7.0	7.6	19.0	11.4
(4002) Voter Services	448	561	0	-561	8.3	11.2	0.0	-11.2
(4003) Election Administration	50	30	0	-30	0.7	0.2	0.0	-0.2
(4004) Election Operations	2,346	2,490	1,837	-653	8.1	11.8	11.0	-0.8
Subtotal (4000) Election Operations	3,323	3,496	2,601	-895	24.1	30.8	30.0	-0.9
(9960) Audit Adjustments								
(9960) Audit Adjustments	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Audit Adjustments	3	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	6,493	5,382	4,283	-1,099	43.3	47.0	44.0	-3.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, the Board of Elections and Ethics (BOEE) increased its Local funding by \$3,000 to align its fleet budget with revised estimates from the D.C. Department of Public Works.

Transfers In/Out: BOEE will transfer out \$863,981 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011. The Board will also transfer out \$74,899 in procurement and human resource assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: The Board of Elections and Ethics will save \$50,000 in printing costs and election supplies, \$60,000 in postage and equipment maintenance and \$51,295 in other services and charges in the Election Operations and Agency Management programs.

Cost Increase: Establish a separate fund pursuant to the terms of the Omnibus Election Reform Act of 2009. Funds in the amount of \$300,000 will be rolled over from FY 2010.

Gap-Closing Initiatives: To support the District's effort to close the anticipated revenue gap in FY 2011, BOEE reduced \$227,777 in Local funds by eliminating 3.0 FTE positions in its Elections Operations as well as in its Agency Management programs.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DL0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		5,193	47.0
Cost Increase: Establish a sperated fund pursuant to the terms of the Omnibus Election Reform Act of 2009; funds are rolled over from FY 2010	Agency Management Program	300	0.0
Reduce: Reduce fringe benefits	Agency Management Program	-12	0.0
Reduce: Reduction of vacant position	Agency Management Program	-62	-1.0
Reduce: Reduce funding for printing supplies	Election Operations	-50	0.0
Reduce: Reduce overtime	Election Operations	-15	0.0
Reduce: Reduction in Other Services and Charges	Election Operations	-51	0.0
Reduce: Reduce funding for general office supplies	Election Operations	-10	0.0
Reduce: Reduce funding for Machine maintenance	Agency Management Program	-10	0.0
Reduce: Reduce funding for postage	Election Operations	-50	0.0
Eliminate: Eliminate funding for 2.0 FTEs	Multiple Programs	-165	-2.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-864	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-75	0.0
Cost Decrease: Adjust fringe benefits based on historical growth rate	Multiple Programs	-6	0.0
Cost Increase: Align fleet budget with revised DPW estimates	Agency Management Program	3	0.0
Cost Increase: Increase funding for equipment	Agency Management Program	21	0.0
Reduce: Hold salary steps constant	Agency Management Program	-13	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		4,133	44.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		189	0.0
Reduce: Reduce funding based on grants availability	Agency Management Program	-39	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		150	0.0
Gross for DL0 - Board of Elections and Ethics		4,283	44.0

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2011:

Objective 1: To improve the agency's image by using new technologies and procedures to successfully complete the election cycle.

Objective 2: Train poll workers and ensure they achieve a measurable, acceptable level of understanding for each position.

Objective 3: Minimize turnaround time for processing all voter registration applications, voter requests for services and public inquiries of this office.

Objective 4: Increase professionalism in the office.

Agency Performance Measures

Table DL0-6

Measure	FY 2009 Actual	FY 2010 Target	FY 2011 Projection	FY 2012 Projection
Upgrade voting systems	-	100%	100%	100%
Provide Online Poll worker training tool	-	80%	90%	100%
Implement "No-Fault" Absentee Voting Program	-	Reduce average wait times maximum 2 hours	Reduce average wait time maximum 1 hour	Reduce average wait times <1 hour
Increase "No-Fault" Absentee Voting through voter education campaign	-	10% increase each year	10% increase each year	10% increase each year
Increase in Voter Registration/Outreach Events	-	10% increase every year	10% increase every year	10% increase every year
Percentage of voters who register to vote online	-	TBD	TBD	TBD
Number of poll worker focus groups conducted	-	2	3	4
Increase poll worker recruitment efforts	-	15% increase each year	15% increase each year	15% increase each year
Percentage of poll workers paid within 45 days of an election	-	TBD	TBD	TBD
Voter Identification cards processed within 3 days	-	80%	90%	100%
New voter ID cards processed within 21 days	-	70%	80%	90%
Install Helpdesk software application	-	80%	100%	100%
Percentage of staff who completed customer service training	-	50%	75%	100%

Office of Campaign Finance

www.ocf.dc.gov
Telephone: 202-671-0547

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,647,901	\$1,690,071	\$1,442,581	-14.6
FTEs	16.9	18.0	18.0	0.0

The mission of the Office of Campaign Finance (OCF) is to regulate the conduct of public officials and political campaigns to ensure public trust in the integrity of the election process and government service.

Summary of Services

The Office of Campaign Finance processes and maintains financial reports, for public inspection, which are required by law to be filed with OCF; audits and develops statistical reports and summaries of the financial reports; conducts investigations and infor-

mal hearings of alleged violations of the Campaign Finance Act (the Act); and renders interpretative opinions concerning the application of the Act.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CJ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	1,589	1,648	1,690	1,353	-337	-20.0
Special Purpose Revenue Funds	0	0	0	90	90	N/A
Total for General Fund	1,589	1,648	1,690	1,443	-247	-14.6
Gross Funds	1,589	1,648	1,690	1,443	-247	-14.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CJ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	15.0	16.9	18.0	18.0	0.0	0.0
Total for General Fund	15.0	16.9	18.0	18.0	0.0	0.0
Total Proposed FTEs	15.0	16.9	18.0	18.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,131	1,125	1,178	1,160	-17	-1.5
12 - Regular Pay - Other	6	0	0	0	0	N/A
13 - Additional Gross Pay	15	31	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	164	200	178	223	45	25.0
15 - Overtime Pay	1	4	0	0	0	N/A
Subtotal Personal Services (PS)	1,316	1,360	1,356	1,383	28	2.0
20 - Supplies and Materials	23	16	18	18	0	0.0
30 - Energy, Comm. and Building Rentals	43	43	53	0	-53	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	22	12	13	0	-13	-100.0
32 - Rentals - Land and Structures	0	1	0	0	0	N/A
33 - Janitorial Services	17	22	44	0	-44	-100.0
34 - Security Services	37	39	21	0	-21	-100.0
35 - Occupancy Fixed Costs	41	41	68	0	-68	-100.0
40 - Other Services and Charges	73	75	44	41	-2	-5.5
41 - Contractual Services - Other	0	31	74	0	-74	-100.0
70 - Equipment and Equipment Rental	17	9	0	0	0	N/A
Subtotal Nonpersonal Services(NPS)	273	288	334	59	-275	-82.3
Gross Funds	1,589	1,648	1,690	1,443	-247	-14.6

*Percent change is based on whole dollars.

Program Description

The Office of Campaign Finance operates through the following 2 programs:

Oversight Support Services – provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws, so that the public is well informed and confident in the integrity of the electoral process and government services. The program also provides public information and educational seminars.

This program contains the following 3 activities:

- **Public Information and Records Management** – provides public information and educational seminars, receives electronically submitted financial reports, enters financial reports received by hard copy, and compiles information for publication in the D.C. Register, so that the public is well informed and confident in the integrity of the electoral process and government service;
- **Reports Analysis and Audit Division** – provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws; and
- **Office of the General Counsel** – provides enforcement 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.

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

Program Structure Changes

The Office of Campaign Finance had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table CJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table CJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	277	304	162	-142	2.9	3.0	5.0	2.0
(1015) Training and Development	90	126	0	-126	1.9	3.0	0.0	-3.0
(1020) Contracting and Procurement	11	2	0	-2	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	58	58	0.0	0.0	1.0	1.0
(1090) Performance Management	0	0	184	184	0.0	0.0	1.0	1.0
Subtotal (1000) Agency Management Program	378	432	405	-27	4.8	6.0	7.0	1.0
(2000) Oversight Support Services								
(2010) Public Information and Record Management	560	548	315	-233	4.6	4.0	4.0	0.0
(2020) Report Analysis and Audit Division	301	294	309	16	3.8	4.0	4.0	0.0
(2030) Office of the General Counsel	409	417	413	-4	3.8	4.0	3.0	-1.0
Subtotal (2000) Oversight Support Services	1,270	1,258	1,038	-220	12.2	12.0	11.0	-1.0
Total Proposed Operating Budget	1,648	1,690	1,443	-247	16.9	18.0	18.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Campaign Finance (OCF) will increase \$92,234 in Local funds to include fringe benefits and adjustments in salary schedules for realignments in staff positions in FY 2011.

Transfers In/Out: The Office of Campaign Finance will transfer out \$2,060 in Local funds for procurement and human resources assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources. Additionally, OCF is transferring out \$198,389 of its Local budget in facility and telecom fixed costs to the new fixed cost

agency and the Office of Finance and Resource Management, and \$45,000 to the Office of Employee Appeals.

Cost Savings: The proposed budget will save \$109,365 in Local funding by eliminating the funding for a Paralegal Specialist and a Hearing Examiner positions.

Policy Initiative The proposed budget includes an increase of \$90,000 in Special Purpose Revenue authority, to capture revenue based on lobbyist registration fees.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		1,690	18.0
Cost Decrease: Decrease funding for personal services	Multiple Programs	-109	0.0
Transfer Out: Transfer to the Office of Employee Appeals	Multiple Programs	-45	0.0
Cost Decrease: Decrease in contractual services	Oversight Support Services	-74	0.0
Cost Decrease: Decrease in other services and charges	Multiple Programs	-14	0.0
Cost Decrease: Align fleet assessment with DPW estimates	Oversight Support Services	-1	0.0
Cost Increase: Align IT assessment with OCTO estimates	Oversight Support Services	14	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	45	0.0
Cost Increase: Adjust salary schedule for realignment of staff positions	Oversight Support Services	47	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Multiple Programs	-2	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-198	0.0
Reduce: Hold salary steps constant (less than \$1,000)	Multiple Programs	0	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		1,353	18.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Cost Increase: Increase the special purpose revenue authority	Oversight Support Services	90	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		90	0.0
Gross for CJ0 - Office of Campaign Finance		1,443	18.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Obtain full and complete disclosure of documents and actions relevant to the Campaign Finance Act through efficient and effective educational, audit, and enforcement processes.

Objective 2: Assimilate, maintain, and compile financial disclosure records received through electronic filing and by hard copy into an integrated, relational database.

Objective 3: Disseminate Financial Disclosure Records and Statistical Reports.

Agency Performance Measures

Table CJ0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of listings in the D.C. Register published before the statutory deadlines of January 15th, April 30th, June 15th, and August 15th of each year	100%	100%	100%	100%	100%	100%
Percent of informal hearings conducted and closed before the next filing deadline	100%	100%	100%	100%	100%	100%
Percent of investigative matters closed within 90 days of opening	100%	100%	75%	100%	100%	100%
Percent of financial reports reviewed, evaluated, and analyzed before the next filing deadline	100%	100%	100%	100%	100%	100%
Percent of financial reports filed electronically	N/A	N/A	42%	60%	70%	75%
Number of periodic random audits conducted of political committees following the January 31st and July 31st filing deadlines	N/A	N/A	8	12	8	12
Percent of Interpretive Opinions issued within thirty (30) days	100%	100%	100%	100%	100%	100%
Compliance Rate ¹	94%	94%	91%	94%	94%	94%
Percentage of financial disclosure and conflict-of-resolution reports filed electronically.	N/A	N/A	N/A	TBD	TBD	TBD
Percentage of financial disclosure statements filed on time.	N/A	N/A	N/A	TBD	TBD	TBD
Number of periodic random audits of political committees following the January 31st and July 31st filing deadlines completed before the next filing deadline.	N/A	N/A	N/A	TBD	TBD	TBD
Percentage of enforcement actions closed within 90 days of opening.	N/A	N/A	N/A	TBD	TBD	TBD

1. The total number of disclosure statements received compared to the number expected.

Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$998,524	\$1,004,222	\$879,000	-12.5
FTEs	4.8	6.0	6.0	0.0

The District of Columbia Public Employee Relations Board (PERB) is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between agencies of the District government and labor organizations representing employees of various District agencies.

Summary of Services

The Board determines appropriate compensation and non-compensation bargaining units; certifies and decertifies labor organizations as exclusive bargaining representatives; adjudicates unfair labor practice complaints; considers appeals of grievance arbitration awards; investigates standards-of-conduct complaints; determines whether a particular subject or proposal is within the scope of bargaining; facilitates the resolution of impasses in contract negotiations; and adopts rules and regulations for conducting the business of the board.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	922	999	1,004	879	-125	-12.5
Total for General Fund	922	999	1,004	879	-125	-12.5
Intra-District Funds						
Intra-District Funds	10	0	0	0	0	N/A
Total for Intra-District Funds	10	0	0	0	0	N/A
Gross Funds	932	999	1,004	879	-125	-12.5

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CG0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	9.0	4.8	6.0	6.0	0.0	0.0
Total for General Fund	9.0	4.8	6.0	6.0	0.0	0.0
Total Proposed FTEs	9.0	4.8	6.0	6.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	438	435	548	542	-6	-1.0
13 Additional Gross Pay	1	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	74	88	104	110	6	6.2
15 Overtime Pay	0	0	18	0	-18	-100.0
Subtotal Personal Services (PS)	513	522	669	652	-17	-2.5
20 Supplies and Materials	3	6	3	3	0	0.0
31 Telephone, Telegraph, Telegram, Etc.	2	2	2	2	0	0.0
32 Rentals - Land and Structures	159	86	105	0	-105	-100.0
34 Security Services	3	3	0	0	0	N/A
35 Occupancy Fixed Costs	0	0	1	0	-1	-100.0
40 Other Services and Charges	8	24	13	11	-2	-15.9
41 Contractual Services - Other	235	352	206	206	0	0.0
70 Equipment and Equipment Rental	8	3	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	420	476	335	227	-108	-32.4
Gross Funds	932	999	1,004	879	-125	-12.5

*Percent Change is based on whole dollars.

Program Description

The Public Employee Relations Board operates through the following 2 programs:

Adjudication - provides assistance in resolving labor management disputes between the District government and labor organizations representing employees of various District agencies.

This program contains the following 2 activities:

- **Legal Support** – provides assistance in resolving labor management disputes between the District government and labor organizations representing employees of various District agencies.

- **Court Appeals and Enforcement** – defend appeals filed by an aggrieved party. Also, if the Board's order is reversed by the District of Columbia Superior Court, the Board may file an appeal with the District of Columbia Court of Appeals. Seek enforcement of the Board's orders.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table CG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	0	0	132	132	0.0	0.0	1.0	1.0
(1020) Contracting and Procurement	20	2	2	0	0.0	0.0	0.0	0.0
(1030) Property Management	89	106	0	-106	0.0	0.0	0.0	0.0
(1040) Information Technology	2	2	2	0	0.0	0.0	0.0	0.0
(1085) Customer Service	35	0	0	0	0.4	0.0	0.0	0.0
(1090) Performance Management	8	165	139	-25	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	155	275	276	0	0.5	1.0	2.0	1.0
(2000) Adjudication								
(2001) Legal Support	292	360	298	-62	0.6	1.5	0.5	-1.0
(2002) Court Appeals	548	366	302	-63	3.6	3.5	3.5	0.0
(2003) Public Employee Relations Board	3	3	3	0	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	844	729	603	-125	4.2	5.0	4.0	-1.0
Total Proposed Operating Budget	999	1,004	879	-125	4.8	6.0	6.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Policy Initiative: The proposed budget includes a transfer of \$108,000 to the new fixed cost agency, Municipal Facilities Non-Capital, and a decrease of \$18,000 in personal services.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CG0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		1,004	6.0
Cost Decrease: Decrease personal services	Multiple Programs	-18	0.0
Transfer Out: Transfer to the new fixed cost agency	Multiple Programs	-108	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		879	6.0
Gross for CG0 - Public Employee Relations Board		879	6.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Satisfy statutory responsibilities.

Objective 2: Maintain and/or increase the number of matters that are settled through the voluntary "mediation program."

Objective 3: Maintain a high rate of success concerning matters that are appealed to either the D.C. Superior Court or the D.C. Court of Appeals.

Objective 4: Adopt rules and regulations for conducting the business of the Board.

Agency Performance Measures

Table CJ0-6

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of cases decided within 120 days of submission to the Board.	100%	98%	100%	100 %	100%
Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance.	90%	80%	98%	100%	95%
Percentage of cases appealed to courts in which the Public Employee Relations Board prevailed.	100%	100%	95%	100%	85%
Percentage ¹ 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).	100%	100%	100%	100%	100%

Performance Plan Endnotes:

1. The Board could not hold a meeting from June 2008 through September 2008 because the Board did not have the three members necessary to "constitute a quorum for the transaction of business." (D.C. Code § 1-605.01(1)). As a result, the percentage noted concerning the number of cases decided within 120 days of submission to the Board is not an accurate representation of the baseline data.

Office of Employee Appeals

<http://oea.dc.gov>

Telephone: 202-727-0004

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,779,751	\$1,798,065	\$1,306,854	-27.3
FTEs	11.7	12.0	12.0	0.0

The mission of the Office of Employee Appeals (OEA) is to render impartial, legally sufficient, and timely decisions on appeals filed by District of Columbia Government employees.

Summary of Services

OEA offers District government agencies and employees the following three-part appeal process: Mediation, Adjudication and Petitions for Review. The Mediation Process allows the employee and the employer (agency) an opportunity to resolve their disputes without going through the lengthy and costly adjudication process. The Adjudication Process hears appeals filed by District of Columbia government employees that fall within OEA's jurisdiction.

OEA hears cases that involve adverse action for cause that results in removal, reduction in force (RIF), reduction in grade, placement on enforced leave for 10 days or more, and suspension for 10 days or more. The Petition for Review process provides an impartial review of initial decisions by OEA's Board.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CH0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	1,775	1,780	1,798	1,307	-491	-27.3
Total for General Fund	1,775	1,780	1,798	1,307	-491	-27.3
Gross Funds	1,775	1,780	1,798	1,307	-491	-27.3

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CH0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CH0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	12.8	11.7	12.0	12.0	0.0	0.0
Total for General Fund	12.8	11.7	12.0	12.0	0.0	0.0
Total Proposed FTEs	12.8	11.7	12.0	12.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CH0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	931	992	972	944	-28	-2.9
12 - Regular Pay - Other	106	122	94	79	-15	-15.5
13 - Additional Gross Pay	33	0	0	0	0	N/A
14 Fringe Benefits - Current Personnel	161	175	143	150	7	5.1
Subtotal Personal Services (PS)	1,231	1,290	1,209	1,174	-35	-2.9
20 - Supplies and Materials	5	2	5	15	10	200.0
31 - Telephone, Telegraph, Telegram, Etc.	6	6	6	0	-6	-100.0
32 - Rentals - Land and Structures	452	390	483	0	-483	-100.0
34 - Security Services	9	8	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	3	0	-3	-100.0
40 - Other Services and Charges	5	29	31	63	32	103.6
41 - Contractual Services - Other	52	50	62	45	-17	-27.4
70 Equipment and Equipment Rental	15	5	0	10	10	N/A
Subtotal Nonpersonal Services (NPS)	544	490	589	133	-456	-77.4
Gross Funds	1,775	1,780	1,798	1,307	-491	-27.3

*Percent Change is based on whole dollars.

Program Description

The Office of Employee Appeals operates through the following 2 programs:

Adjudication – 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:

- **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; and

- **Mediation** – provides both parties an opportunity to resolve or settle disputes without going through the lengthy and costly adjudication process. (Note that mediation services will be performed in the Agency Management Program in FY 2011.)

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

Program Structure Change

The Office of Employee Appeals had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table CH0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1020) Contracting and Procurement	11	2	0	-2	0.0	0.0	0.0	0.0
(1030) Property Management	398	485	0	-485	0.0	0.0	0.0	0.0
(1040) Information Technology	69	71	54	-17	1.0	1.0	1.0	0.0
(1085) Customer Service	48	144	41	-103	1.0	2.0	1.0	-1.0
(1090) Performance Management	148	0	158	158	1.0	0.0	1.0	1.0
(1100) Office of Employee Appeals	642	0	640	640	5.2	0.0	6.5	6.5
Subtotal (1000) Agency Management Program	1,319	703	894	191	8.0	3.0	9.5	6.5
(2000) Adjudication								
(2001) Adjudication Process	390	236	280	44	3.7	2.0	2.5	0.5
(2002) Appeals	71	465	133	-332	0.0	3.0	0.0	-3.0
(2003) Mediation	0	394	0	-394	0.0	4.0	0.0	-4.0
Subtotal (2000) Adjudication	461	1,095	413	-682	3.7	9.0	2.5	-6.5
Total Proposed Operating Budget	1,780	1,798	1,307	-491	11.7	12.0	12.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2011 Proposed Budget Changes

Transfers In/Out: The Office of Employee Appeals will transfer out \$489,151 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011. OEA will also transfer out \$2,060 in procurement assessments to the Office of Contracting and Procurement.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CH0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CH0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		1,798	12.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-489	0.0
Transfer Out: Transfer out procurement assessment to OCP	Agency Management Program	-2	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		1,307	12.0
Gross for CH0 - Office of Employee Appeals		1,307	12.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Satisfy statutory responsibilities by maintaining adequate staff to process all appeals.

Objective 2: Maintain a system to allow the public to have access to all decisions rendered by the office.

Proposed Key Performance Indicators

Measure	FY 2008 Actual	FY 2009 Target	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of initial decisions issued	160	150	100	100	100
Number of mediations conducted	26	28	20	20	20
Number of opinion and orders (on petitions for review) issued	25	35	35	35	35
Mean length of time required to conclude mediations	-	-	Baseline	TBD	TBD
Mean length of time required to complete adjudications	-	-	Baseline	TBD	TBD
Mean length of time required to resolve petitions for review	-	-	Baseline	TBD	TBD

Metropolitan Washington Council of Governments

www.mwcog.org

Telephone: 202-962-3200

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$396,431	\$395,943	\$395,943	0.0

The mission of the Metropolitan Washington Council of Governments (MWCOG) is to enhance the quality of life and competitive advantages of the Washington metropolitan region in the global economy by providing a forum for consensus building and policy-making; implementing intergovernmental policies, plans, and programs; and supporting the region as an expert information resource.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table EA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table EA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	381	396	396	396	0	0.0
Total for General Fund	381	396	396	396	0	0.0
Gross Funds	381	396	396	396	0	0.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table EA0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table EA0-2
(dollars in thousands)

	Actual 2008	Actual 2009	Approved 2010	Proposed 2011	Change from 2010	Percent Change*
Comptroller Source Group						
50 Subsidies and Transfers	381	396	396	396	0	0.0
Subtotal Nonpersonal Services (NPS)	381	396	396	396	0	0.0
Gross Funds	381	396	396	396	0	0.0

*Percent Change is based on whole dollars.

Program Description

The District's payment to the Metropolitan Washington Council of Governments is made through one program in the District's financial system. However, MWCOG operates through the following 9 programs:

Transportation Planning - provides transportation planning for the metropolitan Washington area, through the Transportation Planning Board, in cooperation with the area's local governments and federal, state, and regional agencies responsible for funding and implementing highway, bridge, transit and other projects.

Commuter Connections - coordinates programs aimed at alleviating road congestion and reducing vehicle emissions through ride-matching services, employer outreach, telecommuting programs, integrated ride-share information kiosks, and mass marketing campaigns, to encourage alternatives to driving alone.

Metropolitan Planning and Economic Development - assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides MWCOG member jurisdictions with analysis of current and projected growth trends, and provides data to the Transportation Planning Board as it develops transportation plans for the region.

Housing Opportunities and Community Management - covers an array of issues that are important to the policy developments of area local governments and their housing authorities. The program provides data on the region's housing stock, Section 8 housing, homelessness, and housing affordability.

Child Welfare - facilitates regional foster care and adoption initiatives to help area children lead happy, healthy, and productive lives.

Public Safety, Health and Homeland Security - coordinates regional programs and policies on a broad range of issues including law enforcement, fire safety, public health, and emergency preparedness. The program helps keep the region safe and healthy by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing technical assistance and training to public safety and health officials, and developing public education and prevention measures.

Water Resources Planning and Management - facilitates efforts to clean the region's waterways including the Chesapeake Bay, the Anacostia River watershed, and the Potomac River. The program includes water quality management policy, technical analysis, storm water management, water health issues, drought coordination, and water-related homeland security planning.

Environmental Resources - provides support to local government programs in the region that addresses solid waste management, recycling, energy, airport noise, pollution, and alternative fuels.

Air Quality Planning - supports the Metropolitan Washington Air Quality Committee, which is certified to prepare federally-mandated plans to clean the region's air. This program also tracks pollution levels

on a daily basis through the Air Quality Index, provides seasonal forecasts, and organizes public education campaigns.

Program Structure Change

The Metropolitan Washington Council of Governments had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table EA0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table EA0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Metropolitan Washington Council of Governments								
(1100) Metropolitan Washington Council of Governments	396	396	396	0	0.0	0.0	0.0	0.0
Subtotal (1000) Metropolitan Washington Council of Gov'ts	396	396	396	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	396	396	396	0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

The Metropolitan Washington Council of Governments had no changes from the FY 2010 Approved Budget to the FY 2011 Proposed Budget.

Municipal Facilities: Non-Capital

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

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$0	\$0	\$263,861,301	N/A
FTEs	0.0	0.0	235.0	N/A

The mission of the Municipal Facilities: Non-Capital agency is to support the District Government and residents through cost-effective and efficient energy and building services.

Summary of Services

The Municipal Facilities: Non-Capital agency (MFNC) was created in FY 2011 to simplify fixed cost budgeting and management by placing Department of Real Estate Services (DRES) controlled energy and building services into a single cost center. Historically, District agencies budgeted for fixed costs based on DRES projections. These projections were then allocated and transferred, at the beginning of the fiscal year, to DRES or the Office of Finance and Resource Management (OFRM), depending on the commodity.

By presenting fixed costs in a single cost center, the total cost of these services becomes more transparent to residents, policymakers, and managers. This approach links the budget with the agency responsible for management of the commodity, thus increasing accountability. Efficiencies are also achieved by the District due to the decrease in intra-District transfer transactions.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZX0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget.

Table ZX0-1

(dollars in thousands)

Appropriated Funds	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund				
Local Funds	0	123,456	123,456	N/A
Special Purpose Revenue Funds	0	565	565	N/A
Total for General Fund	0	124,021	124,021	N/A
Intra-District Funds				
Intra-District Funds	0	139,840	139,840	N/A
Total for Intra-District Funds	0	139,840	139,840	N/A
Gross Funds	0	263,861	263,861	N/A

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table ZX0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type.

Table ZX0-2

Appropriated Funds	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund				
Local Funds	0.0	235.0	235.0	N/A
Total for General Fund	0.0	235.0	235.0	N/A
Gross Funds	0.0	235.0	235.0	N/A

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table ZX0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget.

Table ZX0-3

(dollars in thousands)

Comptroller Source Group	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
11 - Regular Pay - Cont Full Time	0	11,276	11,276	N/A
12 - Regular Pay - Other	0	2,506	2,506	N/A
14 - Fringe Benefits - Curr Personnel	0	2,606	2,606	N/A
15 - Overtime Pay	0	1,300	1,300	N/A
Subtotal Personal Services (PS)	0	17,688	17,688	N/A
20 - Supplies and Materials	0	126	126	N/A
30 - Energy, Comm. and Building Rentals	0	89,775	89,775	N/A
32 - Rentals - Land and Structures	0	123,655	123,655	N/A
40 - Other Services and Charges	0	909	909	N/A
41 - Contractual Services - Other	0	31,329	31,329	N/A
70 - Equipment and Equipment Rental	0	380	380	N/A
Subtotal Nonpersonal Services (NPS)	0	246,174	246,174	N/A
Gross Funds	0	263,861	263,861	N/A

*Percent Change is based on whole dollars.

Program Description

The Municipal Facilities: Non-Capital agency operates through the following 2 programs:

Energy - contains the forecasted expenditures for utility and energy commodities purchased by the Department of Real Estate Services: fuel, natural gas, electricity, steam, and water.

This program contains the following 5 activities:

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

Building Services – includes cost associated with in-leasing space, facilities management, and protective services.

This program contains the following 4 activities:

- **Rent** – includes costs generated from leasing non-District government owned buildings. Rent is comprised of four individual components: base rent, operating expenses, real estate tax, and parking. Each one of these four charges is unique to the terms and conditions of the lease agreement with the landlord;
- **Janitorial** – includes costs associated with operating DRES-managed District buildings. Specifically, janitorial includes janitorial services, trash and recycling, salaries, and other related building services contracts;
- **Occupancy** – include costs associated with operating DRES-managed District buildings. Specifically, Occupancy includes elevator maintenance, fire alarm maintenance, landscape, air quality, pest control, HVAC, electrical repairs, repairs and maintenance, water treatment, salaries, and other related building services contracts; and

- **Security** - budgets for the Department of Real Estate Services Protective Services Police Department (PSPD). PSPD provides 24-hour security and law enforcement services to ensure continued government operations by protecting employees, resources and facilities at District-owned and leased properties. This mission is executed through patrol operations, contract security guard management, and electronic access control and security systems. PSPD also assists District and federal agencies during special events and criminal investigations.

Program Structure Change

The Municipal Facilities: Non-Capital Agency is a new agency. All programs and activities were added in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table ZX0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget.

Table ZX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2000) Energy						
(2001) Fuel	0	13,472	13,472	0.0	0.0	0.0
(2002) Natural Gas	0	16,914	16,914	0.0	0.0	0.0
(2003) Electricity	0	50,181	50,181	0.0	0.0	0.0
(2004) Steam	0	1,669	1,669	0.0	0.0	0.0
(2005) Water	0	7,538	7,538	0.0	0.0	0.0
Subtotal (2000) Energy	0	89,775	89,775	0.0	0.0	0.0
(3000) Building Services						
(3001) Rent	0	123,655	123,655	0.0	0.0	0.0
(3002) Janitorial	0	6,427	6,427	0.0	6.0	6.0
(3003) Occupancy	0	17,282	17,282	0.0	118.0	118.0
(3004) Security	0	26,724	26,724	0.0	111.0	111.0
Subtotal (3000) Building Services	0	174,087	174,087	0.0	235.0	235.0
Total Proposed Operating Budget	0	263,861	263,861	0.0	235.0	235.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: Municipal Facilities Non-Capital (MFNC) is a new agency created in FY 2011 to simplify fixed cost budgeting and management by placing Department of Real Estate Services (DRES)-controlled energy and building services, as well as automotive fuel, into a single cost center. Because it is a new agency, there are no intra-agency adjustments.

Transfers In/Out: The MFNC budget foundation was created by transferring the Locally funded DRES-controlled fixed costs budgets across District agencies into this new agency. Because some agencies pay for fixed costs with non-Local funding sources, or allocate their Local fixed costs budget to meet maintenance of effort requirements for federal grants, the new agency will also require intra-District transfers from several agencies. Those agencies will still maintain fixed cost line items within their budgets and advance funds to MFNC at the start of the year. Lastly, a small amount of Special Purpose Revenue funding is required to receive payment for automotive fuel from independent District agencies, including the Water and Sewer Authority and the University of the District of Columbia.

Cost Savings: The overall cost for rent, utilities, janitorial, security and occupancy for the agencies managed by the DRES decreased by \$9,514,460, from \$273,375,761 in DRES's estimates in FY 2010 to \$263,861,301 in FY 2011. The greatest savings results from the opening of a new mental health hospital and the associated closure of former Saint Elizabeths Hospital facilities at 2700 MLK Avenue, reducing utility costs by \$4,455,044. DRES also carefully evaluated other expenditures in the MFNC budget and identified savings that minimally impact the agency's ability to maintain current service levels. Within the MFNC agency, DRES will eliminate four Protective Services Police Department positions, saving an estimated \$216,000. In addition, the Building Services program will reduce contract building engineers and increase its full-time building engineer positions, saving an estimated \$377,000.

Protected Programs: The MFNC budget continues to support the essential functions of District municipal facilities through effective energy management and purchasing, leasing, facilities management, and protective services.

Policy Initiatives: The creation of this agency is a major policy initiative designed to increase transparency and accountability and improve management of municipal buildings. This will be accomplished by simplifying fixed costs budgeting and creating a stronger accountable link between the budget and the agency responsible for managing the commodities.

Historically, agencies budgeted for fixed cost commodities based on projections from the DRES and transferred the funds to DRES or the Office of Finance and Resource Management at the beginning of the year. A significant portion of agencies' budgets were set aside for commodities and services they were not directly managing. For example, the estimate for a single commodity such as security was split up into dozens of separate budgets across agencies throughout the District. Behind the scenes, these funds were then collected via hundreds of financial transactions and advanced into a DRES-controlled account so that DRES could pay the security bills. As bills were paid, expenditures were then transferred back to the various agencies that advanced the funds.

A simpler solution, which is the aim of this agency, is to budget commodities in a central account at the start of the year. This approach increases efficiency of operations by eliminating thousands of intra-District transactions throughout the year. It enhances transparency to the public, policymakers and managers by clearly showing total commodity budgets for District facilities in a single agency. Lastly, it reduces ambiguity in accountability for building services. It places the budget in the hands of the agency responsible for managing the commodities and in a better position to maximize efficiencies and set service standards.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table ZX0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2010 proposed budget.

Table ZX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Transfer In: Electric	Energy	22,238	0.0
Transfer In: Fuel	Energy	8,045	0.0
Transfer In: Gas	Energy	5,957	0.0
Transfer In: Steam	Energy	1,121	0.0
Transfer In: Water/Steam	Energy	3,762	0.0
Transfer In: Janitorial	Building Services	5,421	6.0
Transfer In: Occupancy	Building Services	13,643	118.0
Transfer In: Security	Building Services	12,639	111.0
Transfer In: Rent	Building Services	50,629	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		123,456	235.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Transfer In: Fuel	Energy	565	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		565	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Transfer In: Electric	Energy	27,943	0.0
Transfer In: Fuel	Energy	4,862	0.0
Transfer In: Gas	Energy	10,956	0.0
Transfer In: Steam	Energy	549	0.0
Transfer In: Water/Sewer	Energy	3,776	0.0
Transfer In: Janitorial	Building Services	1,005	0.0
Transfer In: Occupancy	Building Services	3,639	0.0
Transfer In: Security	Building Services	14,084	0.0
Transfer In: Rent	Building Services	73,026	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		139,840	0.0
Gross for ZX0 - Municipal Facilities: Non-Capital		263,861	235.0

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202-727-3400

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$96,395,123	\$103,038,150	\$97,379,968	-5.5
FTEs	694.9	767.6	742.1	-3.3

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia and to provide legal services to the District of Columbia government.

Summary of Services

OAG is charged with conducting the District's legal business. To discharge these duties, OAG is divided into ten divisions: the Office of the Solicitor General, Child Support Services, Civil Litigation, Commercial, Family Services, Health and Human Services, Legal Counsel, Public Safety, Personnel and Labor/Employment, and Support Services.

OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf, and represents the District in a variety of administrative hearings and other proceedings.

In addition, OAG is responsible for advising the Executive Office of the Mayor, the District Council, the District Courts, and various Boards and Commissions, for reviewing legislation and regulations, and for supervising lawyers working in the general counsel offices of 28 agencies. All told, the Attorney General supervises the legal work of approximately 350 attorneys and an additional 350 administrative/professional staff.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	61,899	62,564	58,303	52,103	-6,200	-10.6
Special Purpose Revenue Funds	3,912	2,248	6,834	8,639	1,805	26.4
Total for General Fund	65,810	64,812	65,138	60,742	-4,396	-6.7
Federal Resources						
Federal Grant Funds	16,896	18,407	22,676	20,053	-2,623	-11.6
Total for Federal Resources	16,896	18,407	22,676	20,053	-2,623	-11.6
Private Funds						
Private Grant Funds	0	2	0	139	139	N/A
Total for Private Funds	0	2	0	139	139	N/A
Intra-District Funds						
Intra-District Funds	11,564	13,174	15,225	16,446	1,221	8.0
Total for Intra-District Funds	11,564	13,174	15,225	16,446	1,221	8.0
Gross Funds	94,270	96,395	103,038	97,380	-5,658	-5.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	474.6	461.9	443.2	420.3	-23.0	-5.2
Special Purpose Revenue Funds	10.0	11.4	52.5	43.5	-9.1	-17.3
Total for General Fund	484.6	473.3	495.8	463.7	-32.0	-6.5
<u>Federal Resources</u>						
Federal Grant Funds	127.2	119.2	148.7	135.3	-13.4	-9.0
Total for Federal Resources	127.2	119.2	148.7	135.3	-13.4	-9.0
<u>Private Funds</u>						
Private Grant Funds	0.0	0.0	0.0	3.0	3.0	0.0
Total for Private Funds	0.0	0.0	0.0	3.0	3.0	0.0
<u>Intra-District Funds</u>						
Intra-District Funds	90.5	102.4	123.2	140.1	16.9	13.7
Total for Intra-District Funds	90.5	102.4	123.2	140.1	16.9	13.7
Total Proposed FTEs	702.3	694.9	767.6	742.1	-25.5	-3.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CB0-3

(dollars in thousands)

Controller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	50,925	53,919	55,242	53,050	-2,192	-4.0
12 - Regular Pay - Other	8,123	8,006	9,210	10,541	1,332	14.5
13 - Additional Gross Pay	859	850	638	143	-495	-77.6
14 - Fringe Benefits - Current Personnel	10,000	10,944	10,618	11,432	814	7.7
15 - Overtime Pay	210	137	52	0	-52	-100.0
99 - Unknown Payroll Postings	3	0	0	0	0	N/A
Subtotal Personal Services (PS)	70,122	73,856	75,760	75,166	-593	-0.8
20 - Supplies and Materials	303	292	418	455	37	8.9
30 - Energy, Comm. and Building Rentals	646	928	937	1,307	370	39.5
31 - Telephone, Telegraph, Telegram, Etc.	412	313	363	374	11	3.0
32 - Rentals - Land and Structures	517	545	559	584	25	4.4
33 - Janitorial Services	281	307	397	321	-76	-19.2
34 - Security Services	240	204	302	327	25	8.1
35 - Occupancy Fixed Costs	644	457	490	479	-11	-2.3
40 - Other Services and Charges	2,169	1,930	2,931	2,842	-89	-3.0
41 - Contractual Services - Other	16,097	15,042	17,462	13,036	-4,426	-25.3
50 - Subsidies and Transfers	2,432	2,335	2,743	2,082	-661	-24.1
70 - Equipment and Equipment Rental	407	185	676	408	-269	-39.7
Subtotal Nonpersonal Services (NPS)	24,149	22,539	27,278	22,214	-5,065	-18.6
Gross Funds	94,270	96,395	103,038	97,380	-5,658	-5.5

*Percent change is based on whole dollars.

Division Description

The Office of the Attorney General operates through the following 13 divisions:

Solicitor General – manages the District’s civil and criminal appellate litigation and practices most frequently before the District of Columbia Court of Appeals, the United States Court of Appeals for the District of Columbia Circuit, and the Supreme Court of the United States. The docket includes appeals in a wide variety of civil, family, criminal, juvenile, tax, and administrative cases from trial courts and petitions for review from District agencies.

This division contains the following 3 activities:

- **Civil and Administrative Appeals** - provides appellate services in a wide variety of civil and administrative cases;
- **Criminal and Juvenile Appeals** - provides appellate services in criminal and juvenile cases; and
- **Office of the Division Deputy** - provides supervision of and support to divisional activities.

Child Support Services – authorized under Title IV-D (hereinafter, IV-D) of the Social Security Act, this division provides child support services to citizens of the District to enhance the lives of all District children by establishing support orders, enforcing them when necessary, and collecting and distributing the amounts collected to the custodial parents and the children.

This division contains the following 3 activities:

- **CSED Establishment** - provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support, and medical support orders;
- **CSED Enforcement** - provides support order enforcement services to custodial parents and other legal payees so that they can receive support due under child support orders; and
- **Administration Customer Service** - provides support and supervision services to the Child Support Services Division to enable them to meet their goals.

Civil Litigation - provides representation for the District of Columbia, its agencies and employees in civil lawsuits, both jury and non-jury, filed in the Federal and Local courts. Its cases range from simple

slip and fall and auto accident claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. This division handles constitutional challenges to government actions; civil rights actions under 42 U.S.C. § 1983 arising from alleged police misconduct, as well as related common law claims of false arrest and excessive force; and civil rights cases brought by employees and others under Title VII of the 1964 Civil Rights Act (as amended), the Americans with Disabilities Act, and other Federal and Local anti-discrimination laws. This division also focuses on the office’s efforts to use affirmative civil litigation to advance the public interest. It prosecutes judicial and administrative litigation in areas of vital importance to the District’s citizenry, including consumer protection, antitrust enforcement, environmental protection, and licensing of businesses and professionals.

This division contains the following 11 activities:

- **General Litigation Sections** – provides litigation avoidance, representation, and advice services to the District government its agencies, and employees so that liability exposure can be managed and reduced in the numerous civil actions filed against the District and its employees every year;
- **Equity Litigation I** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency’s program;
- **Equity Litigation II** – defends the District government in cases seeking attorneys’ fees and review of hearing officers’ decisions under the Individuals with Disabilities in Education Act; and cases seeking enforcement under the Freedom of Information Act;
- **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;
- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;

- **Consumer and Regulatory Affairs Agency Counsel** - provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- **Taxicab Agency Counsel** - provides in-house legal advice on all District of Columbia taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings, personnel and labor relations; information and privacy (Freedom of Information Act); drafting legislation and rulemaking; and a range of other issues;
- **Environment Agency Counsel** - provides legal advice to the District Department of the Environment (DDOE) to enable it to carry out its functions in accordance with District and Federal law, and to assist DDOE with enforcement of, and ensuring compliance with, District of Columbia and Federal environmental law and regulations;
- **Insurance Agency Counsel** - provides comprehensive legal support to the Department of Insurance, Securities and Banking (DISB), whose mission is to provide fair and effective regulation for financial service industries in the District of Columbia while also protecting consumers and maintaining a vibrant financial service market in the District;
- **Alcoholic Beverage Regulatory Counsel** – provides legal services to the Alcoholic Beverage Regulation Administration; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities.

Commercial – provides legal services and advice for numerous core governmental functions from procurement of essential goods and services and acquisition of real estate through support of economic development efforts and government property management, to financing of government operations through bonds and collection of taxes.

This division contains the following 17 activities:

- **Land Use** - provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;
- **Economic Development** - provides legal advice, legal opinions, 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;
- **Transportation** - provides legal services to the Department of Transportation;
- **Motor Vehicles** - provides legal services to the Department of Motor Vehicles;
- **Public Works** - provides legal advice and support to the Department of Public Works;
- **Cable Television and Telecommunications** - provides legal services to the Office of Cable Television and Telecommunications;
- **Contracting and Procurement** - provides legal services to the Office of Contracting and Procurement;
- **Technology** - provides legal assistance to the Office of the Chief Technology Officer;
- **Parks and Recreation** - provides legal services to the Department of Parks and Recreation;
- **Small and Local Business Development Agency Counsel** - provides legal services to the Department of Small and Local Business Development;
- **Property Management Agency Counsel** - provides legal services to the Department of Real Estate Services;
- **Office of Public Education Facilities Modernization Agency Counsel** - provides legal services to the Office of Public Education Facilities Modernization;
- **Tax and Finance** - provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes;
- **Land Acquisition and Bankruptcy** - provides land acquisition and bankruptcy legal services to the District government so that it can recover funds owed from bankruptcy proceedings; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities.

Family Services – works on behalf of the District’s most vulnerable citizens: abused and neglected children; domestic violence victims; incapacitated adults who are being abused or who are self-neglecting.

This division contains the following 3 activities:

- **Child Protection** – provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights;
- **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; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Health and Human Services – program provides quality legal advice to its client agencies in support of each agency’s mission to deliver statutorily mandated and necessary social services to the residents of the District of Columbia and to protect the environment and enhance the natural resources of the District of Columbia.

This division contains the following 12 activities:

- **Human Services Counsel** - provides legal services to the Department of Human Services;
- **Child and Family Services** - provides legal advice and assistance to the Child and Family Services Agency;
- **Mental Health** - provides representation to the Department of Mental Health (DMH) and the Department on Disability Services (DDS) in litigating cases in Family Court. Attorneys in the Mental Health Section represent DMH in all parts of the civil commitment process and represent DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings;
- **Health Services** - provides legal advice and representation to District officials on health law issues;
- **Youth Rehabilitative Services** - provides legal advice and assistance to the Department of Youth and Rehabilitative Services;
- **Department of Mental Health Counsel** - provides legal advice to the Department of Mental Health regarding all facets of the agency’s operations and policies;

- **Employment Services Agency Counsel** - provides legal services to the Department of Employment Services;
- **Department on Disability Services Agency Counsel** - provides legal advice and assistance to the Department on Disability Services;
- **Office of State Superintendent of Education Agency Counsel** - provides legal advice to the Office of the State Superintendent of Education;
- **D.C. Public Schools Agency Counsel** - provides legal advice and assistance to the District of Columbia Public Schools;
- **Health Care Finance Agency Counsel** - provides legal advice and assistance to the Health Care Finance Agency; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities.

Legal Counsel – provides legal research and advice to the Executive Office of the Mayor (EOM), the Attorney General, department and agency heads, and occasionally the Council of the District of Columbia; drafts statutes and regulations for the EOM and the agencies.

This division contains the following 3 activities:

- **Legal Advice** - provides legal guidance, counseling and legal sufficiency certification services to the District government and its employees so that they can legally and efficiently accomplish the District government’s mission while minimizing risk of adverse legal consequences;
- **Rulemaking** - provides for the review and certification of rulemaking, legislation monitoring, management and training in the areas of administrative and regulatory law and procedure; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities.

Public Safety – prosecutes juveniles charged with law violations. The division is also responsible for the prosecution of misdemeanor criminal charges within the jurisdiction of the Office of the Attorney General. The division also protects neighborhoods by prosecuting nuisance property offenses, and assists victims of crimes.

This division contains the following 8 activities:

- **Criminal Section** - provides prosecution services, consultation, and other legal representation services to the District government so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases;
- **Juvenile Section** - provides prosecution services of juvenile matters, 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;
- **Neighborhood and Victims' Services** - provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm, protection of rights, and necessary services, thereby enhancing achievement of program goals and quality of life;
- **Fire and Emergency Medical** - provides legal services to Fire and Emergency Medical Services;
- **Police Enforcement** - provides legal services to the Metropolitan Police Department;
- **Medical Examiner** - provides legal services to the Office of the Chief Medical Examiner;
- **Department of Correction Agency Counsel** - provides legal services to the Department of Corrections; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities

Personnel, Labor and Employment – defends agencies in personnel-related matters such as suspensions, terminations for employee misconduct, and reductions-in-force; provides training and professional development for all OAG employees in order to more effectively fulfill its mission; hires and maintains excellent and diverse staff through on-campus interviews, interviews at job fairs, and traditional acceptance of applications; ensures fairness and diversity in the workplace; processes all grievances discipline; and serves as OAG's chief negotiator on collective bargaining issues for the attorney union.

This division contains the following 4 activities:

- **Personnel and Labor Litigation** - provides litigation representation and advice services to the District government agencies so that they can manage and reduce liability exposure with respect to personnel decisions and to minimize fiscal and programmatic impact;
- **Human Resources Agency Counsel** - provides comprehensive human resource management services to the Department of Human Resources and subordinate agencies in support of the District government personnel initiatives to strengthen individual and organizational performances and enable the District government to attract, develop and retain a highly qualified, diverse workforce;
- **Human Rights Agency Counsel** – investigates, adjudicates, and issues decisions in response to complaints of discrimination in employment, public accommodation, housing, and education; and prepares appropriate regulations interpreting and implementing the City's Human Rights Act; and
- **Office of Division Deputy** – provides supervision of and support to divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys' union.

Office of the Attorney General – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies.

Support Services – provides for administrative support in the agency including investigative services.

This division contains the following 2 activities:

- **Support Services and Operations** – provides administrative support not included in the Agency Management program, including procurement; and
- **Investigations** – provides investigation support for the office including child protection matters.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table CB0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table CB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	596	446	436	-10	5.4	6.0	5.0	-1.0
(1015) Training and Employee Development	856	761	516	-245	2.0	3.0	2.0	-1.0
(1020) Contracting and Procurement	332	195	0	-195	0.0	0.0	0.0	0.0
(1030) Property Management	2,667	2,984	2,771	-213	5.8	6.0	0.0	-6.0
(1040) Information Technology	1,707	1,701	1,649	-52	4.8	5.0	6.0	1.0
(1050) Financial Management	11	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	6,168	6,087	5,372	-715	18.0	20.0	13.0	-7.0
(100F) Agency Financial Operations								
(110F) Budget Operations	100	121	127	6	0.8	1.0	1.0	0.0
(120F) Accounting Operations	712	696	760	64	6.5	8.0	7.0	-1.0
Subtotal (100F) Agency Financial Operations	812	817	887	70	7.2	9.0	8.0	-1.0
(1200) Personnel Labor and Employment Division								
(1201) Personnel and Labor Litigation Activity	1,544	1,669	1,578	-91	13.3	14.0	13.0	-1.0
(1202) Human Resources Agency Counsel	421	474	502	28	2.7	4.0	4.0	0.0
(1203) Human Rights Agency Counsel	216	129	261	132	1.7	2.0	2.0	0.0
(1204) Office of Division Deputy	0	0	382	382	0.0	0.0	4.0	4.0
Subtotal (1200) Personnel Labor and Employment Division	2,181	2,272	2,723	451	17.7	20.0	23.0	3.0
(2100) Commercial Division								
(2101) Land Use	693	681	679	-2	3.6	4.8	4.8	0.0
(2102) Economic Development	1,142	968	991	23	8.7	7.0	9.0	2.0
(2103) Procurement	897	562	447	-115	7.6	3.9	3.9	0.0
(2104) Real Estate	977	1,238	775	-463	8.4	10.0	6.0	-4.0
(2105) Tax, Bankruptcy and Finance	927	3	0	-3	5.9	0.0	0.0	0.0
(2106) Transportation	1,103	1,142	1,264	122	7.9	9.0	10.0	1.0
(2107) Motor Vehicles	223	155	247	93	1.6	1.0	2.0	1.0
(2108) Public Works	491	478	490	12	4.0	4.0	4.0	0.0
(2109) Cable Television and Telecommunications	486	464	469	4	3.5	4.0	4.0	0.0
(2110) Contracting and Procurement	444	441	459	18	2.7	3.0	3.0	0.0
(2111) Technology	161	183	186	3	0.9	1.0	1.0	0.0

(Continued on next page)

Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2100) Commercial Division (continued)								
(2112) Parks and Recreation	241	259	263	3	1.9	3.0	2.0	-1.0
(2113) Commercial Agency Counsel	0	0	0	0	1.5	0.0	0.0	0.0
(2114) Small, Local, Business Development Counsel	149	140	3	-137	1.1	1.0	0.0	-1.0
(2115) Property Management Agency Counsel	282	276	661	385	3.4	2.0	5.0	3.0
(2116) Office of Facilities Modernization Counsel	346	292	312	20	2.8	2.0	2.0	0.0
(2117) Tax and Finance	0	796	868	72	0.0	6.8	6.8	0.0
(2118) Land Acquisition and Bankruptcy	0	565	605	40	0.0	4.8	4.8	0.0
(2119) Office of Division Deputy	0	0	342	342	0.0	0.0	2.0	2.0
Subtotal (2100) Commercial Division	8,562	8,643	9,060	416	65.5	67.2	70.2	3.0
(3100) Legal Counsel Division								
(3101) Legal Advice	1,827	1,827	1,815	-12	12.1	14.6	13.6	-1.0
(3102) Rulemaking	143	232	163	-69	0.9	2.0	1.0	-1.0
(3103) Office of Division Deputy	0	0	171	171	0.0	0.0	1.0	1.0
Subtotal (3100) Legal Counsel Division	1,969	2,059	2,149	90	13.0	16.6	15.6	-1.0
(3200) Rulemaking								
(3201) Rulemaking	0	0	0	0	3.1	1.0	0.0	-1.0
Subtotal (3200) Rulemaking	0	0	0	0	3.1	1.0	0.0	-1.0
(4000) Child Support Services Division								
(4001) CSED Establishment	6,026	10,237	7,197	-3,039	47.6	110.9	64.0	-46.9
(4002) CSED Enforcement	11,796	10,771	11,754	983	75.9	56.3	74.0	17.7
(4103) Administration Customer Service	10,146	13,422	11,930	-1,492	54.4	61.3	67.0	5.7
Subtotal (4000) Child Support Services Division	27,968	34,430	30,881	-3,548	177.8	228.6	205.0	-23.6
(5100) Civil Litigation Division								
(5101) General Litigation Sections	5,152	5,201	4,809	-392	47.1	44.0	44.0	0.0
(5102) Equity Litigation I	1,829	2,082	2,282	199	14.6	16.0	17.0	1.0
(5103) Equity Litigation II	802	937	796	-141	4.5	6.0	6.0	0.0
(5104) Personnel Litigation	0	0	0	0	0.6	0.0	0.0	0.0
(5106) Civil Enforcement	0	1,796	1,558	-238	0.0	14.0	13.0	-1.0
(5107) Public Advocacy	0	1,832	1,707	-125	0.0	13.0	12.0	-1.0
(5108) Consumer and Regulatory Affairs Agency Counsel	0	1,430	1,169	-260	0.0	13.0	11.0	-2.0
(5109) Taxicab Agency Counsel	0	1	171	170	0.0	1.0	1.0	0.0
(5110) Environment Agency Counsel	0	1,120	1,428	308	0.0	8.0	12.0	4.0
(5111) Insurance Agency Counsel	0	1,103	1,232	128	0.0	8.0	10.0	2.0
(5112) Alcoholic Beverage Regulatory Counsel	0	0	342	342	0.0	0.0	3.0	3.0
(5113) Office of Division Deputy	0	0	468	468	0.0	0.0	4.0	4.0
Subtotal (5100) Civil Litigation Division	7,784	15,502	15,961	459	66.7	123.0	133.0	10.0

(Continued on next page)

Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(6100) Public Safety Division								
(6101) Criminal Section	3,768	3,857	2,614	-1,243	35.8	43.0	27.0	-16.0
(6102) Juvenile Section	2,615	2,484	2,959	474	24.1	24.0	30.0	6.0
(6103) Consumer and Trade Protection	568	0	0	0	11.9	0.0	0.0	0.0
(6104) Neighborhood and Victims' Services	1,098	1,323	1,116	-207	10.7	13.0	10.9	-2.1
(6105) Civil Enforcement	1,180	0	0	0	12.2	0.0	0.0	0.0
(6106) Consumer and Regulatory Affairs	0	0	0	0	1.3	0.0	0.0	0.0
(6107) Fire and Emergency Medical	357	154	337	183	2.1	1.0	2.0	1.0
(6108) Police Enforcement	901	938	1,076	138	6.9	7.0	8.0	1.0
(6109) Medical Examiner	127	128	130	2	1.0	1.0	1.0	0.0
(6110) Public Protection Agency Counsel	22	0	0	0	0.2	0.0	0.0	0.0
(6111) Alcoholic Beverage Regulatory Counsel	263	365	0	-365	1.3	3.0	0.0	-3.0
(6112) Dept of Corrections Agency Counsel	315	269	344	75	2.4	2.0	3.0	1.0
(6113) Office of Division Deputy	0	0	558	558	0.0	0.0	5.0	5.0
Subtotal (6100) Public Safety Division	11,213	9,521	9,134	-386	109.8	94.0	86.9	-7.1
(6200) Public Advocacy Program								
(6201) Civil Enforcement Program	1,627	0	0	0	1.2	0.0	0.0	0.0
(6202) Consumer and Trade Protection Program	679	0	0	0	1.5	0.0	0.0	0.0
(6203) Consumer and Regulatory Affairs Agency Counsel	1,265	0	0	0	11.4	0.0	0.0	0.0
(6204) Taxicab Agency Counsel	183	0	0	0	0.7	0.0	0.0	0.0
(6205) Environment Agency Counsel	827	0	0	0	6.6	0.0	0.0	0.0
(6206) Insurance Agency Counsel	1,041	0	0	0	7.0	0.0	0.0	0.0
Subtotal (6200) Public Advocacy Program	5,623	0	0	0	28.5	0.0	0.0	0.0
(7000) Solicitor General Division								
(7001) Civil and Administrative Appeals	0	1,535	1,339	-196	0.0	12.1	10.0	-2.1
(7002) Criminal and Juvenile Appeals	0	568	556	-12	0.0	4.0	4.0	0.0
(7003) Office of Division Deputy	0	0	154	154	0.0	0.0	1.0	1.0
Subtotal (7000) Solicitor General Division	0	2,103	2,049	-54	0.0	16.1	15.0	-1.1
(7100) Appellate Program								
(7101) Affirmative Appellate	1,518	0	0	0	12.5	0.0	0.0	0.0
(7102) Defensive Appellate	497	0	0	0	3.6	0.0	0.0	0.0
(7103) Human Rights/EEO Appellate	29	0	0	0	0.3	0.0	0.0	0.0
Subtotal (7100) Appellate Program	2,044	0	0	0	16.3	0.0	0.0	0.0

(Continued on next page)

Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(7200) Health and Human Services Division								
(7201) Human Services Counsel	2,046	1,776	1,289	-487	31.2	15.0	11.0	-4.0
(7202) Child and Family Services	837	1,046	893	-152	8.5	9.0	8.0	-1.0
(7203) Mental Health	1,111	344	719	376	9.5	6.0	7.0	1.0
(7204) Health Services	1,302	1,726	1,467	-259	0.9	12.0	10.8	-1.2
(7205) Youth Rehabilitative Services	425	445	376	-69	3.7	4.0	3.0	-1.0
(7207) Department of Mental Health Agency Counsel	68	649	680	31	0.0	5.0	5.0	0.0
(7208) Employment Services Agency Counsel	394	377	391	13	2.9	3.0	3.0	0.0
(7209) Department of Disability Services Agency Counsel	0	899	954	55	0.0	8.0	8.0	0.0
(7210) OSSE Agency Counsel	833	876	1,134	258	6.0	6.0	8.0	2.0
(7211) DC Public Schools Agency Counsel	0	2,550	2,882	332	0.0	26.0	26.0	0.0
(7212) Health Care Finance Agency Counsel	0	549	496	-53	0.0	3.0	4.0	1.0
(7213) Office of Division Deputy	0	0	170	170	0.0	0.0	1.0	1.0
Subtotal (7200) Health and Human Services Division	7,016	11,238	11,451	214	62.7	97.0	94.8	-2.2
(8100) Family Services Division								
(8101) Child Protection	4,863	4,260	3,786	-474	44.3	43.1	37.6	-5.5
(8102) Mental Health Prosecution	664	0	0	0	5.8	0.0	0.0	0.0
(8103) Domestic Violence Prosecution	659	687	664	-22	6.7	7.0	7.0	0.0
(8104) Office of Division Deputy	0	0	136	136	0.0	0.0	1.0	1.0
Subtotal (8100) Family Services Division	6,185	4,946	4,586	-361	56.8	50.1	45.6	-4.5
(9100) Policy and Operations Oversight Program								
(9101) Policy Management	7,753	4,365	0	-4,365	40.8	14.0	0.0	-14.0
(9102) Investigations	886	1,055	0	-1,055	11.0	11.0	0.0	-11.0
Subtotal (9100) Policy and Operations Oversight Program	8,639	5,421	0	-5,421	51.8	25.0	0.0	-25.0
(9200) Support Services Division								
(9201) Support Services and Operations	0	0	1,131	1,131	0.0	0.0	16.0	16.0
(9202) Investigations	0	0	1,041	1,041	0.0	0.0	11.0	11.0
Subtotal (9200) Support Services Division	0	0	2,172	2,172	0.0	0.0	27.0	27.0
(9300) Office of the Attorney General								
(9301) Immediate Office	0	0	955	955	0.0	0.0	5.0	5.0
Subtotal (9300) Office of the Attorney General	0	0	955	955	0.0	0.0	5.0	5.0
(9960) Year End Close	230	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	230	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	96,395	103,038	97,380	-5,658	694.9	767.6	742.1	-25.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's Divisions, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2011 proposed budget includes a net decrease of \$472,079 in personal services in multiple programs, reflecting the net effect fringe benefits and additional gross pay adjustments based on historical growth, position reclassifications, and the elimination of vacant positions.

Transfer Out: The agency assessment of \$195,200 for services provided by the Office of Contracting and Procurement (OCP) will be transferred to OCP. The proposed budget includes a reduction of \$1,579,000 from Contractual Services - Other to form a new agency, Access to Justice.

Cost Savings: For FY 2011, the agency will achieve a savings of \$4,829,385 to Local funds by decreases in both personal and nonpersonal services and the shift of personal services and nonpersonal services to Special Purpose Revenue funds. OAG realized Local fund savings by moving 2.0 FTEs and \$258,966 from the Local funds budget to the Consumer Protection Special Purpose Revenue funds. Nonpersonal services for the Child Support Services Division were moved to TANF (Special Purpose Revenue) funds for annual savings of \$2,071,995.

OAG will reduce \$225,000 from IT contractual services and \$30,000 for other contractual services. OAG will also save \$661,000 in FY 2011 in the Child Support Pass-Through Program as a result of the recently passed Federal Deficit Reduction Act

The FY 2011 budget includes the reduction of \$25,384 for overtime funding. The agency converted premium and overtime pay to unionized staff to compensatory time in FY 2010 to achieve cost savings. The reduction of these funds results in the elimination of all overtime funding. A net decrease in fixed costs will result in savings of \$130,631.

Policy Initiative: The proposed budget also includes an increase of \$192,424 and 2.0 FTEs for line attorneys in the Public Safety Division, and an increase of \$150,000 and 2.0 FTEs in intra-District in the Consumer Protection Section of the Public Advocacy Program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		58,303	443.2
Cost Increase: Increase in Personal Services for 2 line attorneys in the Public Safety Division	Public Safety Division	192	2.0
Cost Decrease: Reduction from Contractual Services - Other to form a paper agency, Access to Justice	Multiple Programs	-1,579	0.0
Cost Increase: Align personal services with expected expenditures	Multiple Programs	340	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	609	0.0
Transfer Out: Transfer out for OCP agency assessment	Agency Management Program	-195	0.0
Cost Decrease: Reduce contracts for supporting agency operations	Multiple Programs	-288	0.0
Reduce: Decrease in fleet costs	Multiple Programs	-142	0.0
Eliminate: Eliminate vacancies	Multiple Programs	-2,048	-24.0
Eliminate: Elimination of overtime funding	Child Support Services Division	-25	0.0
Cost Increase: Correct salary plans due to reclassifications and reduced vacancy savings, and adjust FTE allocation	Multiple Programs	966	1.0
Cost Increase: Increase in telecommunication costs	Agency Management Program	11	0.0
Cost Decrease: Reduction of one-time grant - Access to Justice	Policy and Operations Oversight Program	-1,070	0.0
Shift: Shift IT contractual services to Special Purpose Revenue	Agency Management Program	-151	0.0
Shift: Reduction in child support pass through expenditures based on federal legislation	Child Support Services Division	-661	0.0
Shift: Shift grant match for contractual services to Special Purpose Revenue funds	Child Support Services Division	-1,747	0.0
Shift: Shift grant match for paternity services to Special Purpose Revenue funds	Child Support Services Division	-202	0.0
Shift: Shift funding for child support application fee to Special Purpose Revenue funds	Child Support Services Division	-123	0.0
Shift: Shift local funded positions to Special Purpose Revenue funds	Civil Litigation Division	-259	-2.0
Cost Increase: Align fixed costs based on DRES assessments	Multiple Programs	332	0.0
Reduce: Hold salary steps constant.	Multiple Programs	-162	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		52,103	420.3
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		22,676	148.7
Cost Increase: Align personal services with expected expenditures	Child Support Services Division	82	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Child Support Services Division	82	0.0
Cost Increase: Increase to fund contract escalator in new hire, child support state distribution and copier rental contracts	Child Support Services Division	62	0.0
Cost Increase: Increase to fund other services (genetic testing, locate, administrative hearings, IVR maintenance and ServUs) in order to continue to provide services at current levels	Child Support Services Division	209	0.0
Eliminate: Elimination of overtime funding	Child Support Services Division	-17	0.0

(Continued on next page)

Table CB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
Eliminate: Elimination of bonus pay	Child Support Services Division	-19	0.0
Eliminate: Eliminate vacant positions	Child Support Services Division	-542	-8.6
Eliminate: Decrease in anticipated level of federal grants due to ARRA expiration	Child Support Services Division	-1,300	0.0
Reduce: Correct FTE and funding authority for federal share of positions	Child Support Services Division	-417	-4.8
Reduce: Reduction in budget authority for incentive funding	Child Support Services Division	-663	0.0
Cost Decrease: Decrease in fleet costs	Child Support Services Division	-33	0.0
Reduce: Hold salary steps constant	Multiple Programs	-68	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		20,053	135.3
PRIVATE GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Create: Erasing borders project with Maryland to enhance child support enforcement	Child Support Services Division	139	3.0
PRIVATE GRANT FUNDS: FY 2011 Proposed Budget and FTE		139	3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		6,834	52.5
Shift: Shift IT contractual services from Local funds	Child Support Services Division	151	0.0
Shift: Shift of funding for child support application fee from Local funds	Child Support Services Division	123	0.0
Shift: Shift of grant match requirement for Other Services and Contractual Services from Local funds	Child Support Services Division	1,747	0.0
Shift: Shift of grant match requirement for paternity services from Local funds	Child Support Services Division	202	0.0
Cost Increase: Provide additional contractual services authority for Special Purpose Revenue enforcement actions	Civil Litigation Division	180	0.0
Cost Increase: Adjust fringe benefits based on increase salary costs	Public Safety Division	7	0.0
Reduce: Eliminate FTEs	Multiple Programs	-847	-11.2
Reduce: Hold salary steps constant	Multiple Programs	-16	0.0
Shift: Shift of personal services funding from Local funds	Multiple Programs	259	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		8,639	43.5
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		15,225	123.2
Cost Increase: Increase in the Consumer Protection Section of the Public Advocacy Program. This is a transfer from the Committee on Public Services and Consumer Affairs from the Dept. of Insurance, Securities and Banking agency	Civil Litigation Division	150	2
Eliminate: Elimination of vacant positions	Family Services Division	-40	-0.4
Eliminate: Elimination of overtime pay	Health and Human Services Division	-10	0.0
Eliminate: Elimination of bonus pay	Multiple Programs	-107	0.0
Cost Increase: Increase additional Intra-District personnel funding to support current services	Multiple Programs	1,258	15.3
Cost Increase: Additional Intra-District funding for contracts, supplies and equipment	Multiple Programs	80	0.0
Reduce: Hold salary steps constant	Reserve	-111	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		16,446	140.1
Gross for CB0 - Office of the Attorney General for the District of Columbia		97,380	742.1

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

1. Public Safety Division (PSD)

Objective 1: To provide criminal prosecution, neighborhood services and victims' services for the government of the District of Columbia and its residents to enhance public protection and safety.

Public Safety Division (PSD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of nuisance property prosecutions	N/A	35	44	36	37	38
Percentage of juvenile offenders (appropriately presented for prosecution) referred for rehabilitation services	91%	91%	90.59%	91%	91%	92%
Criminal case successfully adjudicated per FTE	N/A	N/A	N/A			

2. Child Support Services Division (CSSD)

Objective 1: To provide child support enforcement services for children so that they can receive the financial and medical support required by law from their parents.

Child Support Services Division (CSSD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Paternity establishment percentage	83%	85%	86%	88%		
Number of child support orders established	2637	2782	2627	2679		
Number of non-custodial parents participating in employment services initiative	N/A	100	124	150	175	200
Number of parents newly registered to access their on-line payment histories	N/A	500	660	850	1250	1500

3. Civil Litigation Division (CLD)

Objective 1: To defend the legitimate interests of the District of Columbia government and to protect and enforce the rights of residents in the areas of consumer protection and anti-trust.

Civil Litigation Division (CLD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of general litigation closed cases reported in the Prolaw matter management system during designated time period	298	N/A	N/A	300	305	312
Dollar amount collected for the District of Columbia by the Civil Enforcement Section	\$3.192 mill.	N/A	N/A	\$3.2 mill.	\$3.25 mill.	\$3.3 mill.
Average dollars collected per FTE in Public Advocacy Section, excluding false claims cases and tobacco cases	N/A	N/A	N/A			
Number of closed cases documented by section chief in the Equity Sections during the designated time period	79	N/A	N/A	80	82	85

4. Health and Human Services Division and Legislative Affairs (HHS)

Objective 1: To provide quality legal representation and advice to its client agencies that supports each agency's mission to deliver statutorily mandated social services to city residents.

Health and Human Services Division and Legislative Affairs (HHS)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of written responses to requests for legal advice completed within two weeks for emergency requests or 90 days for non-emergency requests.	97.7%	N/A	N/A	98%	98%	98%
Percentage of successfully resolved litigation in the Mental Health Section	97%	N/A	N/A	97%	97%	97%
Successful resolution in the Mental Health Section per FTE	N/A	N/A	N/A			

5. Commercial Division

Objective 1: To provide legal advice and litigation support to the District government in the areas of tax collection, real property, and other commercial transactions, economic development and municipal finance.

Commercial Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of Economic Development Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	N/A	N/A	N/A	90%	91%	92%
Percentage of legal sufficiency reviews performed by Land and Public Works Section timely completed	N/A	N/A	N/A	90%	91%	92%
Percentage of Real Estate Transactions Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	N/A	N/A	N/A	90%	91%	92%
Percentage of litigation success by the Tax and Finance Section	N/A	N/A	N/A	90%	92%	94%
Percentage of litigation success by the Land Acquisition and Bankruptcy Section, with respect to: a. Takings authority b. Just compensation c. Quieting title on vacant properties d. Developer enforcement actions to regain title to vacant properties. e. Bankruptcy adversary proceedings in which District funds are at stake	N/A	N/A	N/A	90%	92%	94%
Percentage of Procurement Section non-emergency procurement reviews completed within 60 days a. Complex contract reviews completed on time. b. Percentage of emergency matters completed within 14 days c. Percentage of bid protests with outcomes that did not adversely affect District programs				90%	91%	92%

6. Family Services Division (FSD)

Objective 1: To provide court supervision and protection to children in abused or neglected homes or to persons with mental retardation.

Family Services Division (FSD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of favorable resolution in all cases, which reach adjudication in the division	97%	N/A	N/A	90%	90%	90%
Successfully resolved civil contempt motion handled by the Domestic Violence Section per FTE	N/A	N/A	N/A	90%	90%	90%
Number of children provided first permanency planning hearing through the efforts of the Child Protection Section prior to the child having been in foster care 16 of the previous 22 months	N/A	N/A		90%	91%	92%
Percentage of cases filed for termination of parental rights by the Child Protection Section within 60 days of identification of an appropriate adoptive parent				75%	80%	80%

7. Office of the Solicitor General (OSG)

Objective 1: To provide quality legal representation and advice to its client agencies that supports each agency's mission to deliver statutorily mandated social services to city residents.

Office of the Solicitor General (OSG)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of favorable resolution in defensive appeals cases	N/A	N/A	N/A	90%	91%	92%
Percentage of regular calendar arguments in which a moot court was held	N/A	N/A	N/A	95%	95%	95%
Motions for summary disposition filed per FTE	N/A	N/A	N/A	2	2	2

8. Legal Counsel Division (LCD)

Objective 1: To provide legal guidance, counseling and legal sufficiency certification services to the government of the District of Columbia and its employees so they can legally and efficiently accomplish the government's mission while minimizing the risk of adverse legal consequences.

Objective 2: To provide direct legal assistance in the litigation of high-profile lawsuits where LCD has unique expertise and can make a substantial contribution to achieving a successful outcome for the District of Columbia and its citizens.

Objective 3: Provide legal advice to the Advisory Neighborhood Commissions ("ANCs") whenever a Commission or Commissioner requests such assistance relating to official actions.

Objective 4: To provide grant funding to the D.C. Bar Foundation, as authorized by OAG's annual appropriations act, so that the Foundation may carry out two important programs for the District's citizens: sub-grants to non-profit organizations that provide legal services to the poor and under-served; and the poverty lawyer loan assistance repayment program, which repays law school-related loans of lawyers who successfully complete a period of legal service to the poor and under-served.

Legal Counsel Division (LCD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of rulemaking projects completed for client agencies	N/A	30	37	40	42	44
Percentage of written assignments completed by deadline given by client agency, or 30 days if no deadline given	99.4%	95%	98.5%	95%	95%	95%
Number of written assignments completed	1,693	1,500	1,295	1,500	1,500	1,500
Number completed written assignment per FTE	N/A	N/A	170	200	200	200
Number of the most complex, novel or high-profile legal matters handled	N/A	N/A	114	150	150	150
Number of high-profile lawsuits directly assisted	N/A	N/A	13	15	15	15
Number of written opinions issued to ANCs	19	N/A	13	20	20	20

9. Personnel, Labor and Employment Division (PLED)

Objective 1: Attract, retain, and, develop highly qualified and productive workforce that supports optimum labor-management relations.

Personnel, Labor and Employment Division (PLED)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of attorneys who left the agency.	N/A	N/A	32	50	45	42
Number of interns assisting attorneys and staff on an annual basis.	N/A	N/A	N/A			
Number of in-house training hours taken per legal FTE.	N/A	N/A	N/A			

10. Agency Management Division (SSD)

Objective 1: To provide policy direction and support services to the remainder of the OAG so that they can provide consistent comprehensive legal services to the District government, its agencies and employees.

Access to Justice

www.cfo.dc.gov

Telephone: 202-727-0997

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$0	\$0	\$3,279,000	N/A

The mission of the Access to Justice fund is to provide financial assistance to organizations and individuals who provide direct civil legal services to low-income and under-served residents of the District of Columbia.

Summary of Services

An award will be granted to the District of Columbia Bar Foundation (DCBF) to enable this organization to provide support to non-profit organizations that provide direct civil legal services to low-income and underserved District residents, including Funds for shared legal interpreter bank. The DCBF is autho-

rized to use up to 5 percent of grant funds for administrative expenses associated with the provision of support to the nonprofit organization.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AJ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget.

Table AJ0-1

(dollars in thousands)

Appropriated Fund	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund				
Local Funds	0	3,279	3,279	N/A
Total for General Fund	0	3,279	3,279	N/A
Gross Funds	0	3,279	3,279	N/A

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AJ0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget.

Table AJ0-2

(dollars in thousands)

Comptroller Source Group	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
41 - Contractual Services - Other	0	3,279	3,279	N/A
Subtotal Nonpersonal Services (NPS)	0	3,279	3,279	N/A
Gross Funds	0	3,279	3,279	N/A

*Percent Change is based on whole dollars.

Program Description

Access to Justice operates through the following program and activity:

- **Access to Justice** - provide financial assistance to organizations and individuals who provide direct civil legal services to low-income and under-served District residents.

Program Structure Change

The Access to Justice fund will be established pursuant to the FY 2011 Budget Support Act.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AJ0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget.

Table AJ0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Access to Justice (AJ0)						
(1001) Access to Justice (AJ0)	0	3,279	3,279	0.0	0.0	0.0
Subtotal (1000) Access to Justice (AJ0)	0	3,279	3,279	0.0	0.0	0.0
Total Proposed Operating Budget	0	3,279	3,279	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

The Access to Justice fund will be established in FY 2011 as a new agency. This fund was previously in the budget of the Office of the Attorney General.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AJ0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AJ0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		0	0.0
Create: Establishment of the fund	Access to Justice	3,279	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		3,279	0.0
Gross for AJ0 - Access to Justice		3,279	0.0

Office of the Inspector General

<http://oig.dc.gov>
Telephone: 202-727-2540

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$17,107,460	\$17,541,332	\$16,243,122	-7.4
FTEs	107.5	124.0	118.0	-4.8

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. Also, it is designed to help the District of Columbia government improve its programs and operations by promoting economy, efficiency, and effectiveness.

Summary of Services

OIG initiates and conducts independent financial and performance audits, inspections, and investigations of District government operations; serves as the principal liaison between the District government and the US Government Accountability Office; conducts other special audits, assignments, and investigations; audits procurement and contract administration on a continual basis; forwards to the appropriate authorities evidence of criminal wrongdoing that is discov-

ered as the result of audits, inspections, or investigations conducted by the Office; and enters into a contract with an outside audit firm to perform the annual audit of the District government's financial operations with the results published in the Comprehensive Annual Financial Report (CAFR), as well as chairing the CAFR oversight committee.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AD0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	14,886	15,324	15,457	13,925	-1,532	-9.9
Total for General Fund	14,886	15,324	15,457	13,925	-1,532	-9.9
Federal Resources						
Federal Grant Funds	1,683	1,783	2,084	2,318	234	11.2
Total for Federal Resources	1,683	1,783	2,084	2,318	234	11.2
Gross Funds	16,569	17,107	17,541	16,243	-1,298	-7.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AD0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AD0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	105.7	92.7	108.3	100.8	-7.5	-6.9
Total for General Fund	105.7	92.7	108.3	100.8	-7.5	-6.9
Federal Resources						
Federal Grant Funds	14.2	14.8	15.8	17.2	1.5	9.5
Total for Federal Resources	14.2	14.8	15.8	17.2	1.5	9.5
Total Proposed FTEs	120.0	107.5	124.0	118.0	-6.0	-4.8

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AD0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	9,202	9,559	10,040	10,367	327	3.3
13 - Additional Gross Pay	72	81	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,546	1,653	1,684	1,865	181	10.8
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	10,821	11,292	11,724	12,232	508	4.3
20 - Supplies and Materials	46	24	29	30	2	5.5
30 - Energy, Comm. and Building Rentals	0	0	2	1	-1	-73.5
31 - Telephone, Telegraph, Telegram, Etc.	51	66	83	13	-70	-84.3
32 - Rentals - Land and Structures	1,343	1,212	1,446	228	-1,218	-84.2
34 - Security Services	26	28	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	9	1	-7	-82.7
40 - Other Services and Charges	4,084	4,403	3,441	3,490	49	1.4
41 - Contractual Services - Other	0	0	600	0	-600	-100.0
50 - Subsidies and Transfers	0	0	207	236	28	13.7
70 - Equipment and Equipment Rental	198	81	0	13	13	N/A
Subtotal Nonpersonal Services (NPS)	5,748	5,815	5,818	4,011	-1,806	-31.0
Gross Funds	16,569	17,107	17,541	16,243	-1,298	-7.4

*Percent Change is based on whole dollars.

Program Description

The Office of the Inspector General operates through the following 3 programs:

Accountability, Control, and Compliance - provides audits and inspections of, and for, the District government that focus efforts on mitigating risks that pose the most serious challenges to District agencies and other stakeholders. Through this work, District government entities can better maintain fiscal integrity and operational readiness to reduce fraud, waste, and mismanagement.

This program contains the following 2 activities:

- **Audit** – 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, and stakeholders can 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.

Law Enforcement and Compliance – 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:

- **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 75 Percent Match (MFCU)** – represents the Federal funding for this activity associated with the MFCU grant, which 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.

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

Program Structure Change

The Office of the Inspector General had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AD0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table AD0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	196	214	411	197	1.3	1.5	1.5	-0.1
(1020) Contracting and Procurement	315	279	284	5	2.3	2.5	2.5	-0.1
(1030) Property Management	1,024	1,185	36	-1,149	0.0	0.0	0.0	0.0
(1040) Information Technology	469	412	435	23	3.3	3.5	3.5	-0.1
(1050) Financial Management	260	290	291	0	2.3	2.5	2.5	-0.1
(1060) Legal	666	641	654	12	5.2	5.5	5.5	-0.1
(1070) Fleet Management	6	7	3	-5	0.0	0.0	0.0	0.0
(1080) Communication	53	66	0	-66	0.0	0.0	0.0	0.0
(1085) Customer Service	114	110	110	0	1.3	1.8	1.3	-0.5
Subtotal (1000) Agency Management	3,104	3,206	2,224	-982	15.8	17.4	16.6	-0.8
(2000) Accountability, Control/Compliance								
(2010) Audit	7,666	7,423	6,859	-564	34.8	40.5	37.5	-3.1
(2020) Investigations	15	0	0	0	0.1	0.0	0.0	0.0
(2030) Inspections and Evaluations	1,389	1,431	1,470	40	13.3	15.6	14.5	-1.1
Subtotal (2000) Accountability, Control/Compliance	9,071	8,854	8,329	-525	48.2	56.1	52.0	-4.1
(3000) Law Enforcement and Compliance								
(3010) Investigations	2,555	2,772	2,760	-12	23.9	29.5	26.5	-3.1
(3020) Medicaid Fraud Control Unit 25% Match	595	626	612	-13	4.9	5.2	5.8	0.5
(3030) Medicaid Fraud Control Unit	1,783	2,084	2,318	234	14.8	15.8	17.2	1.5
Subtotal (3000) Law Enforcement and Compliance	4,933	5,482	5,690	209	43.6	50.5	49.5	-1.1
Total Proposed Operating Budget	17,107	17,541	16,243	-1,298	107.5	124.0	118.0	-6.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In the FY 2011, the Office of the Inspector General (OIG) aligned its fleet budget by a reduction of \$3,678 per revised estimates from the Department of Public Works.

Transfers In/Out: OIG will transfer out \$1,297,265 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011.

Cost Savings: The Office of the Inspector General will save \$600,000 in Local funding by reducing contractual services for its Comprehensive Annual Financial Report (CAFR) contract, \$196,918 by reducing funding for 2.0 vacant FTEs, and \$16,655 in employee parking subsidies.

Cost Increase: Increases of \$182,490 in fringe benefits based on historical growth rates and \$64,591 in other services and charges and supplies are made across multiple programs.

Policy Initiatives: Increases in Local funds include \$193,371 for staff promotions in various programs and \$56,268 to provide 25 percent Local funding match for salary and fringe benefits for 2.0 new FTEs in the Federal Grant program. Increases in Federal grants include \$147,099 for 75 percent funding of the costs of 2.0 additional FTEs in the Law Enforcement and Compliance program and \$46,934 for cost increases in nonpersonal services for the 2.0 new FTEs.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AD0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AD0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		15,457	108.3
Cost Decrease: Reduce funding for contractual services	Accountability, Control and Compliance	-600	0.0
Cost Decrease: Align fleet budget with revised DPW estimates	Agency Management Program	-4	0.0
Cost Increase: Provide 25 percent local funding match for salary and fringe benefits for 2.0 new FTEs in Federal Grant program	Law Enforcement and Compliance	56	0.5
Cost Increase: Increase funding for other services and inflation	Multiple Programs	63	0.0
Cost Increase: Increase funding for general office supplies	Multiple Programs	2	0.0
Cost Increase: Align Personal Services to reflect expected expenditures	Multiple Programs	146	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	182	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-1,297	0.0
Cost Increase: Increase funding for employee promotions	Multiple Programs	193	0.0
Cost Decrease: Eliminate employee parking subsidies	Agency Management Program	-17	0.0
Cost Decrease: Reduce funding for 2.0 vacant FTEs	Multiple Programs	-197	-2.0
Reduce: Hold salary steps constant	Multiple Programs	-61	0.0
Reduce: Remove unfunded FTEs	Multiple Programs	0	-6.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		13,925	100.8
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		2,084	15.8
Cost Increase: Provide 75 percent Federal grant funding for salary, and fringe benefits for 2.0 new FTEs	Law Enforcement and Compliance	147	1.5
Cost Increase: Nonpersonal Services for 2.0 new FTEs, including funding for new office equipment, rental, phones and other services and charges.	Medicaid Fraud Control Unit	47	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	26	0.0
Cost Increase: Align fleet budget with revised DPW estimates	Agency Management Program	1	0.0
Cost Increase: Align Personal Services to reflect expected expenditures	Multiple Programs	28	0.0
Reduce: Hold salary steps constant.	Medicaid Fraud Control Unit	-15	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		2,318	17.3
Gross for AD0 - Office of the Inspector General		16,243	118.1

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Through the Accountability, Control, and Compliance Program, conducts audits and inspections for the District government, focusing

efforts on mitigating risks that pose the most serious challenges to District agencies and other stakeholders.

Objective 2: Use the Law Enforcement and Compliance program to conduct investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District Government.

Agency Performance Measures

Table AD0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of final audit reports issued (financial /performance)	32	26	34	28	28	28
Potential monetary benefits resulting from audits (\$ million)	55.5	17	50.3	19	21	21
Percent of all fiscal year assigned inspections/evaluations conducted	80	N/A	N/A	N/A	N/A	N/A
Number of final inspection/evaluation reports issued	N/A	10	16	10	10	10
Percent of complaints evaluated within ten days of receipt in investigations	94	82	90.43	83	85	85
Number of criminal/ civil resolutions obtained in MFCU* cases	17	12	19	16	20	20

*MFCU- Medicare Fraud Control Unit

Office of the Chief Financial Officer

www.cfo.dc.gov

Telephone: 202-727-2476

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$141,817,356	\$150,281,799	\$129,671,421	-13.7
FTEs	879.0	928.8	905.0	-2.6

The mission of the Office of the Chief Financial Officer (OCFO) is to provide financial management services to the government and the people of the District of Columbia to sustain long-term fiscal and economic viability.

Summary of Services

The Office of the Chief Financial Officer provides enhanced fiscal and financial stability, accountability, and integrity for the Government of the District of Columbia. The OCFO ensures that District spending remains within approved budgets and/or available revenues for the fiscal year so that no spending deficits occur; maintains adequate cash balances, minimizes receivables balances, and remains within a maximum ratio of total debt service to general fund expenditures of 12 percent, as a component of managing the District's debt and finances in a manner that provides optimal opportunities to maximize bond ratings and

minimize the cost of borrowed capital; improves tax compliance by increasing collections from the accounts receivable balance and the non-filer population, as measured by percentage change in delinquent collections; develops and supports financial management systems that provide accurate and timely information; and produces the District's Comprehensive Annual Financial Report (CAFR) on time with an unqualified clean opinion.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AT0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AT0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	113,406	119,559	105,866	87,847	-18,019	-17.0
Special Purpose Revenue Funds	17,461	14,736	37,483	34,040	-3,443	-9.2
Total for General Fund	130,868	134,295	143,349	121,887	-21,461	-15.0
Federal Resources						
Federal Grant Funds	857	938	0	0	0	N/A
Total for Federal Resources	857	938	0	0	0	N/A
Private Funds						
Private Donations	0	20	0	0	0	N/A
Total for Private Funds	0	20	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	9,331	6,565	6,933	7,784	851	12.3
Total for Intra-District Funds	9,331	6,565	6,933	7,784	851	12.3
Gross Funds	141,055	141,817	150,282	129,671	-20,610	-13.7

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AT0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AT0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	825.0	770.2	750.5	721.5	-29.0	-3.9
Special Purpose Revenue Funds	76.4	74.4	135.8	140.0	4.2	3.1
Total for General Fund	901.4	844.5	886.3	861.5	-24.8	-2.8
Intra-District Funds						
Intra-District Funds	41.6	34.4	42.5	43.5	1.0	2.4
Total for Intra-District Funds	41.6	34.4	42.5	43.5	1.0	2.4
Total Proposed FTEs	943.0	879.0	928.8	905.0	-23.8	-2.6

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AT0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	67,760	69,929	69,625	67,540	-2,085	-3.0
12 - Regular Pay - Other	1,825	1,089	1,484	504	-981	-66.1
13 - Additional Gross Pay	3,869	3,031	175	0	-175	-100.0
14 - Fringe Benefits - Current Personnel	12,636	13,341	12,658	13,322	664	5.2
15 - Overtime Pay	545	384	221	102	-119	-54.0
99 - Unknown Payroll Postings	0	308	0	0	0	N/A
Subtotal Personal Services (PS)	86,635	88,082	84,163	81,467	-2,696	-3.2
20 - Supplies and Materials	706	571	823	717	-107	-13.0
30 - Energy, Comm. and Building Rentals	401	510	289	0	-289	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	975	887	986	0	-986	-100.0
32 - Rentals - Land and Structures	11,222	11,800	13,271	0	-13,271	-100.0
33 - Janitorial Services	108	110	180	0	-180	-100.0
34 - Security Services	1,895	1,214	631	0	-631	-100.0
35 - Occupancy Fixed Costs	316	208	280	0	-280	-100.0
40 - Other Services and Charges	8,718	8,363	7,899	8,672	773	9.8
41 - Contractual Services - Other	33,671	26,816	40,382	38,094	-2,288	-5.7
70 - Equipment and Equipment Rental	1,419	3,257	1,378	721	-657	-47.7
91 - Expense Not Budgeted Others	-5,011	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	54,420	53,736	66,119	48,204	-17,915	-27.1
Gross Funds	141,055	141,817	150,282	129,671	-20,610	-13.7

*Percent Change is based on whole dollars.

Program Description

The Office of the Chief Financial Officer operates through the following 9 programs:

Financial Operations and Systems - provides for the District's accounting operations, including critical functions such as District-wide general ledger accounting, financial reporting, and pay and retirement services. The program is responsible for producing the CAFR, which represents the District's financial position at the end of each fiscal year. The program is also responsible for developing accounting policies and procedures, policies that support the System of Accounting and Reporting (SOAR), the District's formal "book of record," as well as policies and procedures for other areas of financial management throughout the OCFO.

This program contains the following 7 activities:

- **Operations and Administration** - provides leadership, general program management, personnel, procurement, automated accounting system access security, fixed asset accountability and other logistical support services to OFOS staff, 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, 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 Policy and Procedures** – provides recorded references for standard government accounting practices (policies and theories) and guides for operation (procedures and process

flows) for the District's daily accounting functions 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/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, Council of the District of Columbia, 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, including accurate and timely annuity checks and retirement statements; and
- **Payroll Disbursements and Wage Reporting** – provides a record of compensation and related payments for District employees so that they receive an accurate and timely paycheck

Budget Development and Execution (BDE) – provides for the preparation, monitoring, analyzing, and executing of the District government's budget, including operating, capital, and enterprise funds, in a manner that facilitates fiscal integrity and maximizes services to taxpayers. The BDE program also provides advice to policy makers on the District government's budget and has primary responsibility for expenditure forecasts.

This program contains the following 4 activities:

- **Executive Direction and Support** - provides general program management, leadership, technical assistance, and support services to the Office of Budget and Planning (OBP) staff and other District government personnel so that they can provide financial planning, budgetary, perfor-

mance, 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 Planning and Analysis** - provides monitoring and analysis of the District's budget and expenditures including spending pressures; provides staffing for the District's Anti-Deficiency Board; and provides guidance, development and coordination for the District's Financial Review Process, budget modification process, intra-District process, and other reporting functions;
- **Operating Budget Formulation and Development** – provides for the formulation and execution of the District's annual Operating Budget, as well as other financial and budgetary services to the Mayor and Council on a timely and accurate basis in order to make informed decisions regarding allocating District operating resources amongst policy priorities; and
- **Capital Budget Formulation and Development** – provides detailed review of the available financing and aligns it with the District's annual capital funds budget authority, as well as 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.

Research and Analysis - provides revenue estimation and revenue policy analysis and analysis supporting economic development. The program area is divided into two offices, both of which report directly to the CFO: the Office of Revenue Analysis (ORA) and Economic Development Finance (EDF). ORA services include the preparation of (i) an analysis of revenue sources and development quarterly revenue estimates that set the hard budget constraint for the District of Columbia budget; (ii) fiscal impact statements, which provide estimates of direct costs to the four-year financial plan; (iii) periodic reports on the Economic and Revenue Trends and the monthly Economic Indicators for the District of Columbia; (iv) the Revenue chapter that is incorporated into each annual Budget and Financial Plan that is prepared by the District of Columbia; and (v) special studies including metropolitan and nationwide household tax burden comparisons, a bi-annual Tax

Expenditure Study detail on statutory provisions of District taxes, a running historical update of major changes in DC revenue laws, an Annual Revenue Data Book, the monthly Cash Report of District tax collections and, in FY 2009, a system for the overall tracking of the American Recovery and Reinvestment Act of 2009 (ARRA).

EDF is responsible for analyzing the financial feasibility of economic development projects in the District and for advising the CFO and Mayor on proposed economic development debt issuances. EDF coordinates with ORA to provide fiscal impact analysis on proposed tax-supported financings, land transfers, and economic development projects; and in cooperation with ORA and OFT, provides analysis of bond financing provisions in ARRA.

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 real estate projects to the Chief Financial Officer, the Mayor, the Deputy Mayor for Planning and Economic Development, and the Council so that they can 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, the 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, the Mayor, the Council, and Congress so that they have timely and quality

information for policy formulation and decision-making.

Tax Administration - provides fair, efficient, and effective administration of the District's business, income, excise, and real property tax laws. 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 program 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** – provides customer service composed of the walk-in and telephone customer service centers, which assist approximately 300,000 taxpayers annually, and works 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, including electronic self-service and account management functions, initiating and responding to mail correspondence with taxpayers, and tax registration and certification;
- **Recorder of Deeds** – provides support for the transfer and titling of real property in the District of Columbia, and responds to requests for title documents from individuals and the real estate/real estate title industry;
- **Real Property Tax Administration** – provides for the assessment and billing of real property taxes and first level assessment appeals;
- **Tax Audits and Investigations** - provides 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** - provides for the proper accounting and reporting on revenue collections, and supports issuance of tax refunds; and

- **Receipts and Delinquent Collections** – provides for the processing of more than a million tax returns annually, and the recording and prompt deposit of billions in tax payments. This includes a total collection of delinquent tax payments.

Information Technology (IT) - provides for the development and maintenance of state-of-the-art financial information systems for the District of Columbia's payroll, pensions, accounting, tax, and Executive Information systems. The principal objectives of the program are to maintain accurate systems, modify systems in response to the changing needs of the District, and maintain compliance with federal, state and local regulations.

Office of Finance and Treasury (OFT) - provides management for 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 it can finance capital infrastructure projects and seasonal cash needs; and manages the cash and accounting aspects of District agencies' Federal grant draw-downs;
- **Cash Management and Investment** - provides for the management of the cash resources of the District so that the District can meet its cash obligations and maximize return on investments;
- **Asset Management** - provides for the management of the District'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.

Office of Integrity and Oversight (OIO) - 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 and review services to assist the District's financial managers in the promotion of integrity, efficiency, and effectiveness in District programs; manages the review and response to external audit reports; and coordinates District single audits and management letter comments for District agencies so that they can improve operations;
- **Security Integrity Oversight** - provides security and integrity oversight for the OCFO by administering the emergency response program for the OCFO and conducting integrity probes and integrity awareness presentations aimed at detecting and preventing fraud and other misconduct in OCFO programs; and
- **Investigations** - maintains public confidence in the integrity of the OCFO by investigating alleged misconduct by OCFO employees, as well as by conducting background investigations to determine suitability for employment. This investigative service provides reports to OCFO management so that they can take administrative action as appropriate.

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

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

Program Structure Change

The Office of the Chief Financial Officer had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AT0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table AT0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	1,578	1,546	1,456	-89	14.1	15.0	14.0	-1.0
(1015) Training and Employee Development	623	538	527	-11	4.8	4.0	4.0	0.0
(1020) Contracting and Procurement	1,164	1,112	1,155	43	9.8	11.0	12.0	1.0
(1030) Property Management	782	1,559	802	-757	9.3	9.0	10.0	1.0
(1060) Legal Services	2,121	1,972	1,937	-35	15.0	14.0	14.0	0.0
(1080) Communications	382	356	266	-90	2.8	3.0	2.0	-1.0
(1090) Performance Management	2,058	1,417	1,386	-31	8.6	8.0	9.0	1.0
Subtotal (1000) Agency Management Program	8,707	8,500	7,530	-971	64.4	64.0	65.0	1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	643	672	643	-29	4.7	5.0	5.0	0.0
(120F) Accounting Operations	396	374	344	-30	4.7	5.0	4.0	-1.0
Subtotal (100F) Agency Financial Operations	1,040	1,046	987	-59	9.4	10.0	9.0	-1.0
(2000) Financial Operations and Systems								
(2100) Operations and Administration	256	2,420	972	-1,448	5.7	7.0	8.0	1.0
(2200) Accounting Operations	3,862	1,985	2,004	20	17.9	19.0	21.0	2.0
(2300) Financial Policies and Procedures	910	902	505	-397	6.7	8.0	4.0	-4.0
(2400) ASM/Functional Support	3,251	2,115	80	-2,035	22.0	17.0	0.0	-17.0
(2500) Financial Control and Reporting	507	983	2,598	1,615	3.7	7.0	24.0	17.0
(2600) Benefits Administration	1,050	883	750	-133	9.2	10.0	8.0	-2.0
(2700) Payroll Disbursements and Wage Reporting	3,792	3,897	4,312	415	31.6	31.0	33.0	2.0
(2800) Accounting Systems Administration	677	0	0	0	5.9	0.0	0.0	0.0
Subtotal (2000) Financial Operations and Systems	14,306	13,185	11,221	-1,964	102.7	99.0	98.0	-1.0
(3000) Budget Development and Execution								
(3100) Executive Direction and Support	1,328	1,690	1,708	18	8.5	12.0	12.0	0.0
(3200) Financial and Policy Analysis	575	0	0	0	3.8	0.0	0.0	0.0
(3300) Budget Formulation and Development	2,934	0	0	0	24.1	0.0	0.0	0.0
(3400) Financial Planning and Analysis	275	771	538	-233	1.8	5.0	4.0	-1.0
(3500) Information and Systems Management	866	0	0	0	6.4	0.0	0.0	0.0
(3600) Strategic Budgeting	103	0	0	0	0.6	0.0	0.0	0.0
(3700) Operating Budget Formulation and Develop	34	2,574	2,405	-168	1.3	23.0	23.0	0.0
(3800) Capital Budget Formulation and Development	194	777	765	-12	0.0	6.0	6.0	0.0
Subtotal (3000) Budget Development and Execution	6,309	5,812	5,416	-396	46.6	46.0	45.0	-1.0

(Continued on next page)

Table AT0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4000) Research and Analysis								
(4100) Executive Direction and Support	890	901	653	-248	2.9	3.0	3.0	0.0
(4300) Revenue Estimation	947	1,040	927	-113	10.6	9.0	9.0	0.0
(4500) Economic Development	782	750	703	-47	5.6	5.0	5.0	0.0
(4700) Legislative and Fiscal Analysis	584	634	683	49	4.6	5.0	6.0	1.0
(4800) Economic Affairs	510	568	594	27	3.5	4.0	4.0	0.0
Subtotal (4000) Research and Analysis	3,713	3,893	3,560	-333	27.2	26.0	27.0	1.0
(5000) Tax Administration								
(5100) Executive Direction and Support	24,549	11,175	3,493	-7,682	30.0	22.0	21.0	-1.0
(5200) External Customer Service Information	7,618	6,976	6,777	-199	75.7	78.0	79.0	1.0
(5300) Recorder of Deeds	2,555	4,448	3,040	-1,408	24.4	26.0	26.0	0.0
(5400) Real Property Tax Administration	7,543	8,160	7,689	-471	74.1	83.0	78.0	-5.0
(5500) Tax Audits and Investigations	8,788	9,059	8,212	-846	88.5	97.8	90.0	-7.8
(5600) Revenue Accounting	4,443	1,807	1,873	66	36.6	19.0	19.0	0.0
(5700) Receipts and Delinquent Collections	14,889	26,446	26,420	-27	156.7	171.0	169.0	-2.0
Subtotal (5000) Tax Administration	70,386	68,071	57,504	-10,567	486.1	496.8	482.0	-14.8
(6000) Information Technology								
(6100) Information Technology Support	16,435	23,937	21,626	-2,311	48.6	86.0	82.0	-4.0
Subtotal (6000) Information Technology	16,435	23,937	21,626	-2,311	48.6	86.0	82.0	-4.0
(7000) Finance and Treasury								
(7100) Executive Direction and Support	2,047	2,122	1,071	-1,051	6.4	7.0	6.0	-1.0
(7200) Debt Management	748	940	794	-145	3.8	5.0	5.0	0.0
(7300) Cash Management and Investments	4,053	7,152	4,993	-2,159	6.9	8.0	8.0	0.0
(7400) Disbursements	3,591	3,526	3,493	-32	11.1	11.0	11.0	0.0
(7500) Cash Receipts and Accounting	3,035	2,962	2,879	-83	32.6	36.0	34.0	-2.0
(7600) Asset Management for Special Programs	2,209	4,255	4,128	-127	10.0	11.0	11.0	0.0
Subtotal (7000) Finance and Treasury	15,683	20,956	17,358	-3,598	70.7	78.0	75.0	-3.0
(8000) Integrity and Oversight								
(8100) Audit Services	3,786	3,450	3,029	-421	12.8	13.0	12.0	-1.0
(8200) Security Integrity Oversight	458	600	600	0	2.9	3.0	3.0	0.0
(8300) Investigations	996	831	840	9	7.5	7.0	7.0	0.0
Subtotal (8000) Integrity and Oversight	5,240	4,881	4,470	-411	23.2	23.0	22.0	-1.0
(9960) Year End Close								
(9960) Year End Close	-1.0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-1.0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	141,817	150,282	129,671	-20,610	879.0	928.8	905.0	-23.8

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, the Office of the Chief Financial Officer (OCFO) will increase Local funding by \$1,077,420 to fund increases in fringe benefits costs. The following adjustments will be made in Special Purpose Revenue funds: a net increase of \$265,259 due to fee changes related to payroll services and tax penalties, which includes the increase of 1.2 FTEs; and a net increase of \$249,790 to fund payroll services for independent District agencies, which includes an increase of 3.0 FTEs. The following adjustments will be made in intra-District funds: an increase of \$85,097 to cover increases in health benefit fees and audit services, and an additional 1.0 FTE.

Transfers In/Out: The Office of the Chief Financial Officer will transfer out \$13,014,066 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011.

Cost Savings: The Office of the Chief Financial Officer will decrease Local funding by \$4,156,704 due to the elimination of 30.0 FTEs and by \$1,799,170 due to reductions in supplies, equipment, and contractual costs across several programs. In addition, the OCFO will save \$1,435,000 in Special Purpose Revenue funds due to the finalization of a scanning contract in Tax Administration program; \$39,316 due to reductions for tobacco revenue collection, fees for dishonored check processing, and administration of the District's retirement contribution plan; \$145,822 by reducing funding for property contingency contracts; and \$2,181,000 by reducing contractual services costs for bank fee collections and payroll fees.

Policy Initiatives: Pursuant to the "Vacant Property Disincentivization Act of 2010", the FY 2011 OCFO Local funds budget will increase by \$85,768 and 1.0 FTE and \$90,000 to support certain administrative costs within the Office of Tax Administration to implement the Act.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AT0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AT0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		105,866	750.5
Enhance: Implementation of the Vacant Property Disincentivization Act of 2010	Tax Administration	86	1.0
Reduce: Personal Services for 30.0 FTEs	Multiple Programs	-4,157	-30.0
Shift: Align Nonpersonal Services to absorb reductions	Multiple Programs	-1,799	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	1,077	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-13,014	0.0
Reduce: Hold salary steps constant	Multiple Programs	-302	0.0
Enhance: Operational cost of the Vacant Property Disincentivization Act of 2010	Tax Administration	90	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		87,847	721.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		37,483	135.8
Cost Decrease: Scanning contract completion	Tax Administration	-1,435	0.0
Cost Increase: Special services payroll fee increase	Financial Operations and Systems	79	0.0
Cost Decrease: Decrease in fees for dishonored checks	Multiple Programs	-3	0.0
Reduce: Decrease in match for tobacco revenue collection	Tax Administration	-31	0.0
Cost Decrease: Fee for administering contribution plan	Finance and Treasury	-5	0.0
Cost Increase: Tax penalty fee increase	Tax Administration	184	1.0
Cost Increase: Fee increase to DC Lottery for OCFO management	Agency Management Program	39	0.0
Cost Increase: OPEB trust management increase	Finance and Treasury	2	0.0
Cost Decrease: Property contingency contracts	Finance and Treasury	-146	0.0
Correct: Payroll services to independent DC agencies	Financial Operations and Systems	210	3.0
Cost Decrease: Contract associated with bank fee collection	Finance and Treasury	-2,181	0.0
Reduce: Hold salary steps constant	Multiple Programs	-157	0.0
Correct: Correct-adjustment to align position	Tax Administration	0	0.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		34,040	140.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		6,933	42.5
Cost Increase: Health benefits fee and single audit contract increases	Multiple Programs	826	0.0
Reduce: Hold salary steps constant	Multiple Programs	-13	0.0
Correct: Align personal services position	Tax Administration	39	1.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		7,784	43.5
Gross for AT0 - Office of the Chief Financial Officer		129,671	905.0

B

Economic Development and Regulation

Office of the Deputy Mayor for Planning and Economic Development (EB).....	B-1
Office of Planning (BD).....	B-11
Department of Small and Local Business Development (EN).....	B-23
Office of Motion Picture and Television Development (TK)	B-33
Office of Zoning (BJ).....	B-41
Department of Housing and Community Development (DB)	B-49
Department of Employment Services (CF).....	B-69
Board of Real Property Assessments and Appeals (DA)	B-83
Department of Consumer and Regulatory Affairs (CR)	B-89
Office of the Tenant Advocate (CQ).....	B-103
D.C. Commission on the Arts and Humanities (BX).....	B-111
Alcoholic Beverage Regulation Administration (LQ).....	B-119
Public Service Commission (DH)	B-127
Office of the People's Counsel (DJ).....	B-135
Department of Insurance, Securities and Banking (SR)	B-141
Office of Cable Television (CT).....	B-151
Housing Authority Subsidy (HY)	B-159
Anacostia Waterfront Corporation Subsidy (AY)	B-163
Housing Production Trust Fund Subsidy (HP).....	B-167
D.C. Sports and Entertainment Commission Subsidy (SY)	B-171
Business Improvement Districts Transfer (ID).....	B-175

Office of the Deputy Mayor for Planning and Economic Development

www.dcbiz.dc.gov

Telephone: 202-727-6365

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$73,331,916	\$42,059,768	\$23,614,430	-43.9
FTEs	59.0	64.5	62.0	-3.9

The mission of the Office of the Deputy Mayor for Planning and Economic Development (DMPED) is to support the Mayor in developing and executing the District's economic development policy.

Summary of Services

DMPED assists the Mayor in the coordination, planning, supervision, and, in some cases, execution of programs, policies, proposals, and functions related to the economic development of the District of Columbia. DMPED sets development priorities and policies, coordinates how the District markets itself to businesses and developers, and recommends and ensures the implementation of financial packaging for

District development, attraction, and retention efforts. DMPED also focuses on outreach to the business community and neighborhood stakeholders and on forming partnerships between government, business, and the community to foster economic growth for residents of the District of Columbia.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table EB0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table EB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	23,505	31,812	4,020	2,295	-1,725	-42.9
Dedicated Taxes	39,623	12,330	21,164	6,793	-14,370	-67.9
Special Purpose Revenue Funds	42,693	26,946	8,226	7,878	-348	-4.2
Total for General Fund	105,821	71,087	33,410	16,966	-16,443	-49.2
Federal Resources						
Federal Payments	0	0	0	1,000	1,000	N/A
Federal Grant Funds	0	-47	8,000	5,000	-3,000	-37.5
Total for Federal Resources	0	-47	8,000	6,000	-2,000	-25.0
Intra-District Funds						
Intra-District Funds	944	2,291	650	648	-2	-0.3
Total for Intra-District Funds	944	2,291	650	648	-2	-0.3
Gross Funds	106,765	73,332	42,060	23,614	-18,445	-43.9

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table EB0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table EB0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	19.6	15.6	15.5	12.0	-3.5	-22.6
Dedicated Taxes	0.0	2.7	4.0	4.0	0.0	0.0
Special Purpose Revenue Funds	37.0	40.5	42.0	43.0	1.0	2.4
Total for General Fund	56.6	58.8	61.5	59.0	-2.5	-4.1
Intra-District Funds						
Intra-District Funds	2.0	0.2	3.0	3.0	0.0	0.0
Total for Intra-District Funds	2.0	0.2	3.0	3.0	0.0	0.0
Total Proposed FTEs	58.6	59.0	64.5	62.0	-2.5	-3.9

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table EB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,009	1,140	2,635	3,166	531	20.2
12 - Regular Pay - Other	3,034	4,051	2,838	2,212	-625	-22.0
13 - Additional Gross Pay	110	37	10	0	-10	-100.0
14 - Fringe Benefits - Current Personnel	792	887	875	902	27	3.1
15 - Overtime Pay	1	0	2	0	-2	-100.0
Subtotal Personal Services (PS)	5,947	6,114	6,360	6,281	-79	-1.2
20 - Supplies and Materials	65	37	90	44	-46	-50.9
30 - Energy, Comm. and Building Rentals	0	0	1	0	-1	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	161	149	109	53	-56	-51.5
32 - Rentals - Land and Structures	778	674	938	438	-499	-53.3
34 - Security Services	14	0	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	6	0	-6	-100.0
40 - Other Services and Charges	5,913	1,568	8,553	2,974	-5,579	-65.2
41 - Contractual Services - Other	6,020	7,415	3,535	1,901	-1,634	-46.2
50 - Subsidies and Transfers	81,474	57,350	22,433	11,913	-10,520	-46.9
70 - Equipment and Equipment Rental	103	25	35	10	-25	-71.5
80 - Debt Service	6,291	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	100,819	67,217	35,700	17,334	-18,366	-51.4
Gross Funds	106,765	73,332	42,060	23,614	-18,445	-43.9

*Percent Change is based on whole dollars.

Program Description

The Office of Deputy Mayor for Planning and Economic Development operates through the following 4 programs:

Deputy Mayor for Planning and Economic Development – provides specialized and strategic economic development assistance. This includes program and policy development and inter-agency coordination services between businesses, developers, and community stakeholders to enable them to pursue ventures that revitalize neighborhoods, expand and diversify the local economy, and provide economic opportunity for District residents.

This program contains the following 4 activities:

- **Agency Oversight** – monitors agency performance and provides resources or direction to mayoral agencies so that they can overcome obstacles and achieve their strategic goals;
- **Community Outreach** – provides information and referrals to individuals, businesses, and organizations so that raised issues are resolved by the appropriate economic development cluster agency in accordance with District customer service standards;
- **Economic Development Financing** – provides gap financing and other economic assistance services to businesses and organizations to leverage private sector investment in neighborhood retail, commercial, employment and housing opportunities for District residents; and
- **Neighborhood Investment Fund** – provides financing to projects in 12 target neighborhoods to stimulate economic development and neighborhood revitalization.

Instrumentality Economic Development – implements neighborhood revitalization and economic development projects.

This program contains the following activity:

- **Development and Disposition** - includes the projects of the former National Capital Revitalization Corporation and Anacostia Waterfront Corporation (such as the Southwest Waterfront, Hill East, Poplar Point, the ballpark district, Skyland Shopping Center, and the former

McMillan Reservoir Sand Filtration site), and provides coordination of the implementation of the Anacostia Waterfront Initiative, which supports the District's goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks.

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

Agency Financial Operations – provides comprehensive 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 agencies using performance-based budgeting.

Program Structure Change

The Office of Deputy Mayor for Planning and Economic Development had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table EB0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table EB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	185	50	0	-50	0.1	0.0	0.0	0.0
(1015) Training and Employee Development	74	15	10	-5	0.1	0.0	0.0	0.0
(1020) Contracting and Procurement	71	551	0	-551	0.0	0.0	0.0	0.0
(1030) Property Management	674	506	0	-506	0.0	0.0	0.0	0.0
(1040) Information Technology	165	83	58	-25	0.0	0.0	0.0	0.0
(1050) Financial Management	73	0	0	0	0.1	0.0	0.0	0.0
(1055) Risk Management	196	0	0	0	0.4	0.0	0.0	0.0
(1080) Communications	98	1	116	115	0.1	0.0	1.0	1.0
Subtotal (1000) Agency Management	1,538	1,207	184	-1,023	0.8	0.0	1.0	1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	137	0	244	244	1.1	0.0	2.0	2.0
Subtotal (100F) Agency Financial Operations	137	0	244	244	1.1	0.0	2.0	2.0
(2000) Deputy Mayor for Planning and Economic								
(2010) Agency Oversight	768	391	306	-85	3.5	3.0	2.0	-1.0
(2020) Community Outreach	6,722	1,291	857	-434	2.4	6.5	5.0	-1.5
(2030) Economic Development Financing	8,245	7,369	5,267	-2,201	12.8	15.0	14.0	-1.0
(2040) Restore D.C.	0	94	0	-94	1.0	1.0	0.0	-1.0
(2050) Home Again	0	0	0	0	0.1	0.0	0.0	0.0
(2070) Public/Private Partnerships	39,050	382	0	-382	0.0	0.0	0.0	0.0
(2080) Neighborhood Investment Fund	12,330	19,162	6,793	-12,368	2.7	4.0	4.0	0.0
Subtotal (2000) Deputy Mayor for Planning and Economic Development	67,114	28,690	13,224	-15,465	22.5	29.5	25.0	-4.5
(4000) Instrumentality Economic Development								
(4020) Development and Disposition Activity	4,498	12,163	9,962	-2,202	34.6	35.0	34.0	-1.0
Subtotal (4000) Instrumentality Economic Development	4,498	12,163	9,962	-2,202	34.6	35.0	34.0	-1.0
(7000) Intra-District Agreements								
(7011) Economic Development CFO Indirect Costs	45	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Intra-District Agreements	45	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	73,332	42,060	23,614	-18,445	59.0	64.5	62.0	-2.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The following adjustments were made in Local Funds: a net decrease of \$60,710 in Contractual Services within the Economic Development Financing program, a shift of \$154,000 in Personal Services within the Economic Development Financing program to the Special Purpose Revenue Fund, and net increase of \$947 to align the fleet assessment with estimates from the Department of Public Works.

Transfers In/Out: DMPED will transfer out \$562,922 within its Local fund to the new fixed cost agency and the Office of Finance and Resource Management for facility and telecom fixed cost services. DMPED will also transfer out \$601,195 within its Local fund to the Office of Contracting and Procurement and the D.C. Department of Human Resources to fund procurement and human resource services provided to DMPED by those agencies.

Cost Savings: DMPED identified savings that would have a nominal affect on the agency's ability to advance economic development in the District of Columbia. DMPED will reduce 2.5 vacant FTE positions within the Deputy Mayor for Planning and Economic Development program that will yield the agency a savings of \$239,352. Additionally, DMPED will reduce the amount budgeted in the Neighborhood Investment Fund activity by \$14,364,000 to realign the program's expenditures with forecasted revenue estimates. DMPED will continue to provide \$6,793,341 through the Neighborhood Investment Fund to finance economic development and neighborhood revitalization in 12 targeted areas of the District. Lastly, DMPED will initiate a net decrease of \$1,000,000 within their Special Purpose Revenue budget for various functions that include expenditure realignments to meet forecasted revenues, nonpersonal services, contractual services and salary adjustments. DMPED's FY 2011 budget also includes a reduction of \$208,007 in other services and changes to fund the District Job Growth and Tax Exempt Clarification Act of FY 2010.

Protected Programs: DMPED's focus will continue to be to support the Mayor in developing and executing the District's economic development vision. DMPED sets development priorities and policies,

coordinates how the District markets itself to businesses and developers, fosters catalytic real estate developments, and promotes job opportunities for local residents. DMPED also works to promote its mission by focusing on outreach to neighborhood stakeholders, and by forging partnerships between government, business, and communities to foster economic growth for residents of the District of Columbia.

Policy Initiatives: The FY 2011 budget introduces a number of DMPED policy initiatives to address the FY 2011 budget shortfall and maintain the quality of service that the agency provides to the District. These initiatives include an amended lease agreement with the Washington Convention and Sports Authority to direct shared revenue to city-wide economic development initiatives; a realignment of expenditures; and to the extent possible, leveraging in-house expertise while decreasing the agency's reliance on contractual services. The FY 2011 proposed budget also includes a cost increase of \$100,000 to fund the fiscal impact of Bill 18-0250, the "Senior Housing Modernization grant Fund Act of 2010".

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table EB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		4,020	15.5
Transfer Out: Transfer facility and telecom fixed costs to the new fixed cost agency and OFRM	Agency Management Program	-563	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management Program	-601	0.0
Cost Decrease: NPS reduction to fund B18-658, the "District Job Growth Incentive Act of 2010"; and B18-684, the "IHOP Restaurant #3221 Tax Exemption Clarification Act of 2010"	Deputy Mayor for Planning and Economic Development	-208	0.0
Cost Increase: To fund the fiscal impact of Bill 18-0250	Deputy Mayor for Planning and Economic Development	100	0.0
Eliminate: Reduce FTEs	Deputy Mayor for Planning and Economic Development	-239	-2.5
Cost Decrease: Decrease contractual funding for Professional Services	Instrumentality Economic Development	-61	0.0
Cost Increase: Align fleet assessment with DPW estimates	Instrumentality Economic Development	1	0.0
Shift: Fund FTE from Special Purpose Revenue	Instrumentality Economic Development	-154	-1.0
Reduce: Hold salary steps constant (less than \$1,000)	Multiple Programs	0	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,295	12.0
DEDICATED TAXES: FY 2010 Approved Budget and FTE		21,164	4.0
Cost decrease: Realignment of expenditures to meet revenue estimates	Deputy Mayor For Planning & Economic Development	-14,364	0.0
Reduce: Hold salary steps constant	Multiple Programs	-7	0.0
DEDICATED TAXES: FY 2011 Proposed Budget and FTE		6,793	4.0
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		0	0.0
Create: Saint Elizabeths Hospital site redevelopment	Instrumentality Economic Development	1,000	0.0
FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE		1,000	0.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		8,000	0.0
Cost Decrease: Realignment of expenditures to meet revenue estimates	Instrumentality Economic Development	-3,000	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		5,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		8,226	42.0
Cost Decrease: Eliminate funding for contractual IT services	Instrumentality Economic Development	-4	0.0
Cost Decrease: Realignment of expenditures to meet revenue estimates	Instrumentality Economic Development	-270	0.0
Cost Increase: Adjust salary to reflect fringe benefits based on historical growth rates	Instrumentality Economic Development	55	0.0
Enhance: Revenue adjustment from WCSA to support city-wide economic development initiatives	Instrumentality Economic Development	500	0.0

(Continued on next page)

Table EBO-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS (cont)			
Shift: Receive FTE from Local Funds	Instrumentality Economic Development	154	1.0
Cost Decrease: Reduce funding for nonpersonal services	Instrumentality Economic Development	-783	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		7,878	43.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		650	3.0
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		648	3.0
Gross for EBO - Office of the Deputy Mayor for Planning and Economic Development		23,614	62.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Manage and deliver the District's economic development programs and projects.

Objective 2: Increase public access and exposure to economic development information.

Objective 3: Add to the District's portfolio of affordable housing stock

Agency Performance Plan

Table EB0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Ratio of private funds to public funds leveraged through DMPED projects ¹	-	3:1	7.98:1	3:1	3:1	3:1
Number of community economic development meetings held	12	16	16	18	20	20
Number of agency website traffic (website hits)	-	-	-	Baseline	TBD	TBD
Units of affordable housing	589	1,000	1,154	200	500	1,000
The total number of jobs created for District of Columbia residents as a result of the agency's programs or initiatives.	N/A	N/A	N/A	TBD	TBD	TBD
The total number of Affordable Dwelling Units (ADUs) created as a result of the agency's programs or initiatives.	N/A	N/A	N/A	TBD	TBD	TBD
The total number of square feet of retail space created as a result of the agency's programs or initiatives.	N/A	N/A	N/A	TBD	TBD	TBD

1. Measured by ratio of public funds (contributions by DC local government) to private investment (private monies from private sector investors or lenders). Funds from federal government sources should be excluded from the formula.

In addition to these key performance indicators, there are a number of other metrics by which we can also trace economic development for the District. DMPED's responsibilities include building a 21st century, globally-competitive sustainable capital city. To these ends, DMPED is working to expand the current tax base, diversify the tax revenue generated, attract and retain businesses in the District, make targeted investments in neglected neighborhood corridors, foster a more predictable and transparent business climate, and create and expand opportunities for high value jobs for DC residents.

Office of Planning

www.planning.dc.gov

Telephone: 202-442-7600

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$9,224,204	\$8,190,767	\$7,652,529	-6.6
FTEs	74.5	66.0	58.5	-11.4

The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality outcomes, and engaging all communities.

Summary of Services

The Office of Planning performs planning for neighborhoods, corridors, districts, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation review. OP also conducts historic resources research and community visioning, and manages, analyzes, maps, and disseminates spatial and US Census data.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BD0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table BD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	8,034	8,614	7,618	6,122	-1,496	-19.6
Special Purpose Revenue Funds	8	21	60	18	-42	-70.0
Total for General Fund	8,042	8,635	7,678	6,140	-1,538	-20.0
Federal Resources						
Federal Payments	0	0	0	1,000	1,000	N/A
Federal Grant Funds	430	530	450	449	-1	-0.3
Total for Federal Resources	430	530	450	1,449	999	221.9
Intra-District Funds						
Intra-District Funds	716	59	63	63	1	1.3
Total for Intra-District Funds	716	59	63	63	1	1.3
Gross Funds	9,188	9,224	8,191	7,653	-538	-6.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BD0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table BD0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	474	68.0	61.0	52.5	-8.5	-13.9
Total for General Fund	474	68.0	61.0	52.5	-8.5	-13.9
Federal Resources						
Federal Payments	0.0	0.0	0.0	2.0	2.0	N/A
Federal Grant Funds	2.4	1.9	4.0	3.0	-1.0	-25.0
Total for Federal Resources	2.4	1.9	4.0	5.0	1.0	25.0
Intra-District Funds						
Intra-District Funds	8.1	4.6	1.0	1.0	0.0	0.0
Total for Intra-District Funds	8.1	4.6	1.0	1.0	0.0	0.0
Total Proposed FTEs	579	74.5	66.0	58.5	-7.5	-11.4

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	5,373	5,563	5,486	4,978	-508	-9.3
12 - Regular Pay - Other	117	225	54	54	0	0.0
13 - Additional Gross Pay	48	52	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	928	1,044	908	902	-6	-0.6
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	6,466	6,883	6,448	5,934	-513	-8.0
20 - Supplies and Materials	49	39	38	38	0	0.0
30 - Energy, Comm. and Building Rentals	0	0	129	0	-129	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	74	45	42	0	-42	-100.0
32 - Rentals - Land and Structures	842	586	158	0	-158	-100.0
33 - Janitorial Services	0	0	62	0	-62	-100.0
34 - Security Services	0	0	6	0	-6	-100.0
35 - Occupancy Fixed Costs	0	0	7	0	-7	-100.0
40 - Other Services and Charges	198	210	360	278	-82	-22.7
41 - Contractual Services - Other	489	498	255	1,006	751	295.0
50 - Subsidies and Transfers	989	892	298	333	34	11.5
70 - Equipment and Equipment Rental	83	71	389	64	-325	-83.7
Subtotal Nonpersonal Services (NPS)	2,723	2,341	1,743	1,718	-25	-1.4
Gross Funds	9,188	9,224	8,191	7,653	-538	-6.6

*Percent change is based on whole dollars.

Division Description

The Office of Planning operates through the following 4 divisions:

Citywide Planning - develops and monitors the District Elements of the Comprehensive Plan, as well as works with regional and other city agencies to create strategies for emerging employment sectors, meeting retail needs, and coordinating the city's land use and transportation. The division provides data analysis, information, and long-range planning services to OP staff, neighborhood stakeholders, citizens, businesses, other District and federal agencies, and other decision-makers for the District so that they can have information needed to plan, develop, and preserve the city.

This division contains the following 3 activities:

- **Citywide Planning** – develops and monitors the District Elements of the Comprehensive Plan, the District's 20-year blueprint for the city, and works with regional and other city agencies to create strategies for emerging employment sectors, meeting retail needs, and coordinating land use and transportation;
- **Geographic Information Systems and Information Technology** – provides mapping, spatial information, and analysis to District agencies, citizens, and a variety of organizations. These services complement the automated tools on www.dc.gov; and
- **State Data Center** – serves as the District of Columbia's official source of data. It provides a variety of demographic, social, economic, and housing data for the District by ward, census tract, block-group, and block to District agencies, residents, and other stakeholders.

Revitalization/Design and Neighborhood Planning - provides a broad range of plan development, implementation, and project coordination services for District neighborhoods, central Washington, and the waterfront area. Neighborhood Planning's main areas of responsibility include developing small-area plans and planning studies and coordinating and tracking plan implementation. Revitalization and Design's main areas of responsibility include developing plans and projects for districts and development areas within center city, with a focus on design strategies and guidelines, coordinating and tracking plan implementation, managing the public space program, and incorporating environmentally-sound action into the ongoing development of the District.

This division contains the following 2 activities:

- **Neighborhood Planning** – is OP's team of neighborhood planners, including one assigned to each ward, to craft and oversee the implementation of small-area plans, which guide growth and development in neighborhoods in accordance with agreed upon goals and objectives. Neighborhood Planners work in collaboration with Advisory Neighborhood Commissions, citizen associations, residents, businesses, and District agencies to develop and implement the plans; and
- **Revitalization and Design** – develops comprehensive strategies for large-area development that emphasize progressive planning, high-quality urban design, and community engagement through its expertise in urban design, real estate development, land use planning, architecture, environmental sustainability, and community engagement.

Development Review and Historic Preservation - assesses plans and projects that range from large, complex and precedent-setting in their potential to change the character of an area, to small individual building permits affecting individual property. This division also promotes stewardship of the District's historic and cultural resources through planning, protection, and public education, administers the District's local preservation program under the DC Historic Landmark and Historic District Protection Act, and acts as the certified state historic preservation program under the National Historic Preservation Act. The staff also provides recommendations to the Historic Preservation Review Board, the Board of Zoning Adjustment and the Zoning Commission.

This division contains the following 2 activities:

- **Development/Zoning Review** – provides the Board of Zoning Adjustment and the Zoning Commission with professional analyses of large and/or complex zoning cases that may involve variances, special exceptions, campus plans, or planned unit development proposals. The staff also assesses the zoning applied to various areas to make sure that is consistent with the Comprehensive Plan, and recommends changes if necessary; and
- **Historic Preservation** – provides individual technical assistance to any person applying for a DC building permit that affects a historic property under the city's preservation law. The staff provides support to the Historic Preservation Review Board, which determines the appropriateness of changes to historic landmarks and historic districts.

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table BD0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table BD0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	239	170	116	-53	1.6	0.8	0.8	0.0
(1015) Training and Employee Development	108	27	26	-2	0.6	0.2	0.2	0.0
(1020) Contracting and Procurement	81	71	34	-38	0.4	0.2	0.2	0.0
(1030) Property Management	816	897	263	-634	0.6	0.2	0.2	0.0
(1040) Information Technology	177	181	106	-75	0.6	0.2	0.2	0.0
(1050) Financial Management	81	66	67	1	0.6	0.5	0.5	0.0
(1055) Risk Management	61	18	17	-1	0.6	0.2	0.2	0.0
(1060) Legal	40	27	0	-27	0.4	0.2	0.0	-0.2
(1070) Fleet Management	0	12	0	-12	0.0	0.0	0.0	0.0
(1080) Communications	134	130	104	-26	1.4	1.2	1.0	-0.2
(1085) Customer Service	137	44	17	-27	2.2	0.5	0.2	-0.2
(1090) Performance Management	73	321	404	84	0.6	2.5	3.2	0.8
Subtotal (1000) Agency Management	1,946	1,964	1,154	-810	9.9	7.0	7.0	0.0
(2000) Development Review and Historic Preservation								
(2010) Development/Zoning Review	1,351	1,334	1,027	-307	15.7	12.0	9.0	-3.0
(2020) Historic Preservation	2,472	1,792	1,727	-66	15.9	15.0	13.0	-2.0
Subtotal (2000) Development Review and Historic Preservation	3,823	3,126	2,753	-373	31.6	27.0	22.0	-5.0
(3000) Revitalization/Design and Neighborhood Planning								
(3010) Neighborhood Planning	1,187	1,132	1,693	561	13.2	12.4	9.9	-2.5
(3020) Revitalization and Design	600	610	666	56	4.5	6.4	6.4	0.0
Subtotal (3000) Revitalization/Design and Neighborhood Planning	1,787	1,742	2,359	617	17.7	18.8	16.3	-2.5
(6000) Long Range Planning								
(6010) Comprehensive Planning	706	398	0	-398	7.1	3.4	0.0	-3.4
(6020) Geographic Information Systems and Information Technology	612	574	0	-574	5.1	5.4	0.0	-5.4
(6030) State Data Center	399	386	0	-386	3.1	4.4	0.0	-4.4
Subtotal (6000) Long Range Planning	1,718	1,358	0	-1,358	15.3	13.2	0.0	-13.2

(Continued on next page)

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table BD0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table BD0-4 (continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(7000) Citywide Planning								
(7010) Citywide Planning	0	0	406	406	0.0	0.0	3.4	3.4
(7020) Geographic Information Systems and Information Technology	0	0	591	591	0.0	0.0	5.4	5.4
(7030) State Data Center	0	0	389	389	0.0	0.0	4.4	4.4
Subtotal (7000) Citywide Planning	0	0	1,386	1,386	0.0	0.0	13.2	13.2
(9960) Year End Close	-50	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-50	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	9,224	8,191	7,653	-538	74.5	66.0	58.5	-7.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's Divisions, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Planning's (OP) Local funds paid to the Office of the Chief Technology Officer for the IT ServUS desktop support program will decrease in FY 2011 by \$23,600 due to revised cost estimates. Additionally, OP has increased Local personal services funding by \$101,000 to reflect increases in fringe benefits costs due to historic growth in that expenditure.

Transfers In/Out: OP will transfer out \$404,000 in Local funds to the new fixed costs paper agency and the Office of Finance and Resources Management to support facility and telecom fixed costs. Additionally, \$94,500 from OP's Local budget will be transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources to fund procurement and human resources services.

Cost Savings: To better reflect staff workload, the Office of Planning will shift 3.5 FTEs from its Local budget to the agency's Capital budget, resulting in a total savings of almost \$365,000. This move reflects a shift of 0.5 FTE per position from the following programs: 1.5 Historic Preservation FTEs (affecting three positions); 0.5 Development Review FTE (one position) from the Development Review and Historic Preservation program; and 1.5 Neighborhood Planning FTEs (three positions) from Revitalization/Design and Neighborhood Planning program. An additional FTE will be shifted from Federal funds to Local funds, and 4.0 FTEs will be eliminated resulting in savings of \$252,300.

OP will fund 2.0 FTEs that are currently in OP's Local budget through Federal Payment funds. These FTEs will be dedicated to supporting the redevelopment of the St. Elizabeths East Campus project, which will help to revitalize this historic asset and enhance the economy of the surrounding community.

OP will achieve further Local budget savings of \$45,000 by decreasing funding for the administrative portion of the agency's historic homeowner grant program and \$315,000 through a reduction in its equipment budget. This latter decrease reflected funding from FY 2010 related to office moves. The agency also is reducing its Special Purpose Revenue funding by \$42,000 to reflect a decrease in the available fund balance.

Policy Initiatives: In addition to using Federal funds to support personal services costs related to the St. Elizabeths East Campus redevelopment, the Office of Planning will also have Federal support amounting to \$774,269 for this major redevelopment project.

OP will further support its popular Historic Homeowner grant program by increasing FY 2011 Local funding by \$33,000. Another \$75,000 in Federal funds will be available as subgrants to local historic preservation organizations.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BD0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		7,618	61.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management Program	-95	0.0
Shift: Shift three Historic Preservation positions (0.5 FTE for each position) to capital.	Development Review & Historic Preservation	-172	-1.5
Cost Decrease: Align IT assessment with OCTO IT assessment	Agency Management Program	-24	0.0
Transfer Out: Transfer fixed costs and telecom budget to new fixed cost agency and OFRM	Agency Management Program	-404	0.0
Shift: Shift one Development Review position (0.5 FTE) to capital	Development Review & Historic Preservation	-58	-0.5
Enhance: Funding for OP's Historic Homeowner grant program	Development Review & Historic Preservation	33	0.0
Reduce: Decrease funding for the administrative portion of OP's Historic Homeowner grant program	Development Review & Historic Preservation	-45	0.0
Shift: Shift one Historic Preservation Office position from Federal to Local	Development Review & Historic Preservation	75	1.0
Shift: Shift three Neighborhood Planning positions (0.5 FTE each) to Capital	Revitalization/Design & Neighborhood Planning	-135	-1.5
Shift: Fund PS costs supporting St. Elizabeths East Campus redevelopment using Federal funds	Development Review & Historic Preservation	-226	-2.0
Reduce: Eliminate FTEs, including one unfunded FTE	Multiple Programs	-252	-4.0
Cost Increase: Adjust personal services to align with expected expenditures	Multiple Programs	41	0.0
Reduce: Reduce equipment budget	Agency Management Program	-315	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	101	0.0
Reduce: Hold salary steps constant	Multiple Programs	-22	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		6,123	52.5
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		0	0.0
Shift: Fund PS costs supporting St. Elizabeths East Campus redevelopment using federal funds	Development Review & Historic Preservation	226	2.0
Enhance: Funding for St. Elizabeths East Campus redevelopment using federal funds	Development Review & Historic Preservation	774	0.0
Reduce: Hold salary steps constant (less than \$1,000)	Development Review & Historic Preservation	0	0.0
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		1,000	2.0

(Continued on next page)

Table BDO-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE		450	4.0
Shift: Shift one FTE to Local	Development Review & Historic Preservation	-75	-1.0
Shift: Shift the balance of grant funds available to funding for subgrants to local historic preservation groups	Development Review & Historic Preservation	75	0.0
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		449	3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		60	0.0
Reduce: Reduce Special Purpose Revenue funding due to decrease in available balance	Development Review & Historic Preservation	-42	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		18	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		63	1.0
Reduce: Hold salary steps constant	Development Review & Historic Preservation	-1	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Development Review & Historic Preservation	1	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		63	1.0
Gross for BDO - Office of Planning		7,653	58.5

Agency Performance Plan

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

1. Office of the Director

Objective 1: Efficiently manage the resources and operations of the agency.

2. Citywide Planning

Objective 1: Use data to inform planning.

Objective 2: Better inform decisions about public and private investments.

Citywide Planning

Metric	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Develop facility plans, identify public-private partnerships or co-location opportunities, and conduct demographic analyses for targeted agencies.	N/A	2	2	3	4	4
Percentage of OP-responsible Comp Plan implementation items from the current plan and future amendments that are newly achieved during the fiscal year	N/A	N/A	-	25%	25%	25%
Change in retail indicators relative to the baseline, as measured by change in Gross Sales and Use Tax and change in Retail Trade Employment.	N/A	N/A	-	TBD	TBD	TBD
Percent change in transit ridership	4.0%	2%	2.1%	3%	4%	4%
Positive change in three neighborhood indicators (detailed, with targets, at right). (Note: Baselines were established in FY 2008.)	N/A	Change in median single family home sales price (>-6.6%) Change in median household income (>+0.90%) Change in District population (>+0.30%)	Change in median single family home sale price -2.28% Change in median household income 6.66% Change in District population 0.67%	TBD	TBD	TBD
Percentage of customers who have the data and analysis needed to fulfill their role in planning the city and influencing quality neighborhood outcomes	90.1%	95%	94.1%	90%	90%	90%
Percent change to citizens' access to fresh and healthy food relative to the baseline.	N/A	TBD	10%	TBD	TBD	TBD
Number of new workforce partnerships that provide Green Collar job skills	13	5	6	5	5	5
Median number of hours needed to successfully complete a mapping request	N/A	N/A	-	5.0	4.5	4.0

3. Revitalization/Design and Neighborhood Planning

Objective 1: Catalyze improvements in neighborhoods and central Washington to continue economic competitiveness, enhanced livability, and environmental harmony.

Objective 2: Increase the transparency and predictability of the planning process to better engage stakeholders and to increase the dialogue around key planning tools and topics.

Revitalization/Design and Neighborhood Planning

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of OP small area plans approved by the Council	100%	90%	100%	90%	90%	90%
Percentage of plans completed in 18 months or less	N/A	N/A	-	60%	65%	70%
Cost of consultant services per plan	N/A	N/A	-	\$250,000	\$250,000	\$250,000

4. Development Review and Historic Preservation

Objective 1: Deliver resources, clarified regulations, and technical assistance to enhance the quality of the built environment

Development Review and Historic Preservation

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of permit applications reviewed over the counter	N/A	N/A	-	90%	90%	90%
Amount of historic homeowner grants issued	\$	\$750,000	\$892,261	\$350,000	\$350,000	\$350,000
Percentage of historic landmark designations without owner objection	N/A	N/A	-	85%	85%	85%
Percentage of DC government project applications responded to within 5 business days	N/A	N/A	-	90%	90%	90%
Percentage of Development Review reports that meet the expectations of boards/commissions	91.8%	90%	92.69%	90%	90%	90%
Average cases reviewed per zoning review staff	N/A	N/A	-	20	20	20

Department of Small and Local Business Development

<http://dslbd.dc.gov>

Telephone: 202-727-3900

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,827,871	\$2,684,600	\$5,005,540	86.5
FTEs	28.9	23.5	25.0	6.4

The mission of the Department of Small and Local Business Development (DSLBD) is to foster the economic growth, development, and retention of District-based businesses.

Summary of Services

The Department of Small and Local Business Development provides assistance and services to District-based businesses by identifying and disseminating business opportunities; advocating and promoting small business; providing one-on-one counseling services, workshops, courses, and trainings; cer-

tifying companies to do business in the city; and fostering small business development in commercial districts.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table EN0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table EN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	3,932	3,343	2,385	4,599	2,214	92.9
Special Purpose Revenue Funds	561	0	0	0	0	N/A
Total for General Fund	4,493	3,343	2,385	4,599	2,214	92.9
Federal Resources						
Federal Grant Funds	0	131	0	356	356	N/A
Total for Federal Resources	0	131	0	356	356	N/A
Intra-District Funds						
Intra-District Funds	2,315	2,355	300	50	-250	-83.2
Total for Intra-District Funds	2,315	2,355	300	50	-250	-83.2
Gross Funds	6,808	5,828	2,685	5,006	2,321	86.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table EN0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table EN0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	19.5	278	23.5	20.5	-3.0	-12.8
Special Purpose Revenue Funds	4.0	0.9	0.0	0.0	0.0	N/A
Total for General Fund	23.5	28.7	23.5	20.5	-3.0	-12.8
Federal Resources						
Federal Grant Funds	0.0	0.2	0.0	4.0	4.0	N/A
Total for Federal Resources	0.0	0.2	0.0	4.0	4.0	N/A
Intra-District Funds						
Intra-District Funds	0.0	0.0	0.0	0.5	0.5	N/A
Total for Intra-District Funds	0.0	0.0	0.0	0.5	0.5	N/A
Total Proposed FTEs	23.5	28.9	23.5	25.0	1.5	6.4

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table EN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,067	1,755	1,742	1,459	-283	-16.3
12 - Regular Pay - Other	917	623	87	448	361	412.9
13 - Additional Gross Pay	20	39	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	304	383	320	365	45	14.1
Subtotal Personal Services (PS)	2,309	2,800	2,150	2,272	123	5.7
20 - Supplies and Materials	26	13	10	10	0	N/A
30 - Energy, Comm. and Building Rentals	25	27	28	0	-28	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	27	27	25	0	-25	-100.0
33 - Janitorial Services	10	10	14	0	-14	-100.0
34 - Security Services	35	10	8	0	-8	-100.0
35 - Occupancy Fixed Costs	3	21	14	0	-14	-100.0
40 - Other Services and Charges	180	71	93	48	-46	-48.7
41 - Contractual Services - Other	232	18	41	490	448	1,087.0
50 - Subsidies and Transfers	3,941	2,831	300	2,185	1,885	628.3
70 - Equipment and Equipment Rental	21	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	4,499	3,028	535	2,733	2,198	410.8
Gross Funds	6,808	5,828	2,685	5,006	2,321	86.5

*Percent change is based on whole dollars.

Division Description

The Department of Small and Local Business Development operates through the following 5 divisions:

Certification – processes applicants into the Certified Business Enterprise (CBE) division, and monitors, tracks, and reports the activities of District government agencies and non-government project partners to ensure compliance with set-aside goals regarding the utilization and participation of CBEs pursuant to District Law 16-33, the Small, Local, and Disadvantaged Business Enterprise Development and Assistance Act of 2005, as amended.

This division contains the following 2 activities:

- **Certification** – provides support for District-wide cultural activities, with a particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and neighborhoods east of the Anacostia River; and
- **Capacity Building** – provides oversight, funding, compliance monitoring, and support for the growth and development of neighborhood business development. This activity also manages grants to community-based organizations.

Business Opportunities and Access to Capital – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, and expand by providing classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

This division contains the following 3 activities:

- **Business Opportunities** – promotes and advocates for small and local businesses headquartered in the District of Columbia, and is responsible for increasing opportunities for CBE participation in the procurement process within the public and private sectors and communicating industry-specific business opportunities to District businesses;
- **Procurement Technical Assistance** – provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts in order to develop long-

term interest in and education of the arts to the broader community; and

- **Access to Capital** – expands business opportunities for CBEs by increasing the availability of start-up, working, equity, and development capital and bonding; partners with lending institutions to provide financial tools; and provides targeted technical assistance that will allow for greater preparedness of the lending process.

Commercial Revitalization – provides technical and funding assistance that supports, promotes, and fosters economic development in commercial districts and the retention, recruitment, and enhancement of small businesses throughout the city.

This division contains the following 2 activities:

- **Neighborhood Corridor Revitalization** – provides a broad range of programmatic initiatives that support commercial districts through technical assistance and grant resources, management of clean and safe services, and coordination of Business Improvement Districts (BIDs) and other business development entities throughout the District; and
- **Capacity Building** – provides oversight, funding, compliance monitoring, and support for the growth and development of neighborhood business development, and manages grants to community-based organizations.

Training and Education – provides training and education to current or prospective business owners.

This division contains the following activity:

- **Training and Education Services** – provides support, resources, and technical assistance to current or prospective business owners by providing one-on-one counseling, monthly training courses, and workshops to address a broad variety of start-up and development issues, from establishing a business to building business credit and finding loans.

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table EN0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table EN0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	43	71	19	-53	0.5	0.6	0.2	-0.4
(1015) Training and Education	25	59	16	-43	0.2	0.5	0.1	-0.4
(1020) Contracting and Procurement	41	25	16	-9	0.2	0.1	0.1	0.0
(1030) Property Management	86	82	16	-67	0.1	0.1	0.1	0.0
(1040) Information Technology	125	67	83	16	1.1	0.1	0.1	0.0
(1050) Financial Management	120	69	119	51	1.1	0.7	1.2	0.5
(1055) Risk Management	24	32	16	-17	0.2	0.3	0.1	-0.2
(1060) Legal	31	8	181	173	0.0	0.0	0.3	0.2
(1070) Fleet Management	6	1	2	1	0.0	0.0	0.0	0.0
(1080) Communications	66	26	14	-12	1.1	0.1	0.1	0.0
(1085) Customer Service	33	60	60	0	0.2	1.1	1.1	0.0
(1090) Performance Management	24	17	17	0	0.2	0.2	0.2	0.0
Subtotal (1000) Agency Management Program	624	518	559	41	5.1	4.0	3.8	-0.2
(2000) Certification								
(2010) Certification	881	462	618	157	8.9	5.2	7.8	2.5
(2020) Compliance	388	166	0	-166	3.9	2.3	0.0	-2.3
(2030) Training and Education	98	0	0	0	1.5	0.0	0.0	0.0
(2040) Contracting Opportunities	212	0	0	0	2.1	0.0	0.0	0.0
(2050) Capacity Building	2,477	0	0	0	1.2	0.0	0.0	0.0
Subtotal (2000) Certification	4,055	627	618	-9	17.5	7.5	7.8	0.2

(Continued on next page)

Table EN0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Business Opportunities and Access to Capital								
(3010) Training and Education	4	271	0	-271	0.0	3.1	0.0	-3.1
(3020) Business Opportunities	124	264	203	-60	2.3	2.7	2.2	-0.6
(3030) Capital Acquisition	387	177	0	-177	0.0	1.7	0.0	-1.7
(3040) Procurement Technical Assistance Program	0	0	387	387	0.0	0.0	4.2	4.2
(3050) Access to Capital	0	0	85	85	0.0	0.0	0.8	0.8
Subtotal (3000) Bus. Opportunities and Access to Capital	516	712	675	-37	2.3	7.5	7.1	-0.4
(4000) Commercial Revitalization								
(4010) Neighborhood Corridor Revitalization	261	286	606	320	2.0	2.4	2.6	0.2
(4020) Capacity Building	372	542	2,439	1,897	2.0	2.1	2.2	0.0
Subtotal (4000) Commercial Revitalization	633	828	3,045	2,217	3.9	4.5	4.8	0.2
(5000) Training and Education								
(5010) Training and Education Services	0	0	109	109	0.0	0.0	1.6	1.6
Subtotal (5000) Training and Education	0	0	109	109	0.0	0.0	1.6	1.6
Total Proposed Operating Budget	5,828	2,685	5,006	2,321	28.9	23.5	25.0	1.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Small and Local Business Development (DSLBD) increased Local funding for Fringe Benefits by approximately \$53,000 to accommodate for the historical growth rate in this expenditure. DSLBD also increased funding for Main Streets Programs by \$1,800,000, and Green Teams by \$305,000. The agency will also receive one-time funding of \$300,000 for nonpersonal expenses for healthy grocery initiatives in underserved areas. DSLBD has increased its Federal fund budget by \$356,000 to continue funding the D.C. Procurement Technical Assistance Program. This program is supported by a U.S. Department of Defense grant to provide technical assistance to businesses pursuing procurement opportunities with federal, state and local govern-

ments. DSLBD eliminated \$300,000 in intra-District funding attributed to one-time commercial revitalization grants that were funded in FY 2010.

Transfers In/Out: DSLBD will receive \$50,000 in its intra-District budget from the Department of Employment Services to fund partially a budget analyst position. In addition, \$80,000 will be received from the District Department of Transportation for the Ward 4 Green Teams program. DSLBD is transferring out of its Local budget approximately \$90,000 in facility and telecommunications fixed costs to the new fixed costs agency and the Office of Finance and Resource Management. An additional \$28,000 in Local funds will be transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: To support the District's effort to close the anticipated revenue gap in FY 2011, DSLB is eliminating three positions, saving a total of \$194,000.

Protected Programs: DSLBD's proposed FY 2011 budget continues to fund services to the District's

small businesses, such as training in business development and operations, and citywide initiatives, including the District's greening efforts. Additionally, programs supporting neighborhood business development and growth will continue to be funded through the District's Main Streets Programs and Business Improvement programs.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table EN0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		2,385	23.5
Eliminate: Eliminate 3.0 FTEs	Multiple Programs	-194	-3.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-90	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-28	0.0
Cost Decrease: Align fleet assessment with DPW Estimates (less than \$1,000)	Agency Management Program	0	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth rate	Multiple Programs	53	0.0
Reduce: Hold salary steps constant	Multiple Programs	-10	0.0
Enhance: Funding for Main Streets Programs	Multiple Programs	1,800	0.0
Enhance: Funding for Green Teams	Commercial Revitalization	305	0.0
Cost Increase: NPS increase for healthy grocery initiatives in underserved areas (one-time)	Commercial Revitalization	300	0.0
Transfer In: DDOT funding for Ward 4 Green Teams Program	Commercial Revitalization	80	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		4,600	20.5
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Enhance: Continue funding for D.C. Procurement Technical Assistance Program	Business Opp and Access to Capital	356	4.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		356	4.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		300	0.0
Transfer In: DOES funding for portion of Budget Analyst position	Agency Management Program	50	0.5
Eliminate: Eliminate Commercial Revitalization grants	Commercial Revitalization	-300	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		50	0.5
Gross for EN0 - Department of Small and Local Business Development		5,006	25.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Extend economic development to District neighborhoods through commercial revitalization initiatives and programs.

Objective 2: Assist small businesses with accessing capital and expanding business opportunities.

Objective 3: Increase training and education resources available to small and local businesses.

Objective 4: Increase participation of District-based businesses in the local economy through District government and public/private partnership business opportunities.

Agency Performance Measures

Table EN0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of certification applications processed within 45 business days	TBD	TBD	85.20%	80%	TBD	TBD
Average number of business days for certification application determinations	TBD	TBD	22.50	25	TBD	TBD
Number of storefront/façade improvement projects completed	7	N/A	11	25	30	TBD
Number of bags collected of litter and debris	11,124	N/A	130,510	100,000	TBD	TBD
Number of illegal signs and posters removed	583	N/A	11,332	10,000	TBD	TBD
Number of treeboxes provided with routine maintenance	314	N/A	6,857	5,000	TBD	TBD

Office of Motion Picture and Television Development

www.film.dc.gov

Telephone: 202-727-6608

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,058,320	\$635,850	\$601,669	-5.4
FTEs	3.5	4.0	4.0	0.0

The mission of the Office of Motion Picture and Television Development (MPTD) is to initiate, implement, and manage the operations and logistics of programs aimed at generating revenue and stimulating employment and business opportunities in the District through the production of film, video, television, photography, and multimedia projects.

Summary of Services

MPTD offers various services to filmmakers, including: research assistance and location scouting; technical and logistical assistance; script breakdown; production support; online locations library; community relations; special event planning and promotions; and hotel, restaurant, and transportation assistance. MPTD also serves as a liaison between the film industry and the city, working to ensure that affected resi-

dents, businesses and city agencies are aware of film activity in the community. MPTD works to mitigate any negative impact of such film activity, while developing access for residents and businesses to take advantage of the positive opportunities that filmmaking presents.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	841	1,990	584	555	-29	-5.0
Special Purpose Revenue Funds	0	0	52	46	-5	-10.0
Total for General Fund	841	1,990	636	602	-34	-5.4
Intra-District Funds						
Intra-District Funds	50	68	0	0	0	N/A
Total for Intra-District Funds	50	68	0	0	0	N/A
Gross Funds	891	2,058	636	602	-34	-5.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	5.0	3.5	4.0	4.0	0.0	0.0
Total for General Fund	5.0	3.5	4.0	4.0	0.0	0.0
Total Proposed FTEs	5.0	3.5	4.0	4.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table TK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	187	206	236	223	-13	-5.7
12 - Regular Pay - Other	143	140	138	146	8	6.1
13 - Additional Gross Pay	86	4	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	55	58	62	66	5	8.0
15 - Overtime Pay	2	0	0	0	0	N/A
Subtotal Personal Services (PS)	473	409	435	435	0	0.0
20 - Supplies and Materials	5	2	6	6	0	2.2
30 - Energy, Comm. and Building Rentals	9	8	9	0	-9	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	7	6	6	0	-6	-100.0
33 - Janitorial Services	2	0	4	0	-4	-100.0
34 - Security Services	3	4	3	0	-3	-100.0
35 - Occupancy Fixed Costs	0	3	5	0	-5	-100.0
40 - Other Services and Charges	200	204	155	150	-4	-2.8
41 - Contractual Services - Other	3	21	3	0	-3	-100.0
50 - Subsidies and Transfers	184	1,400	0	0	0	N/A
70 - Equipment and Equipment Rental	5	2	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	417	1,649	201	167	-34	-17.0
Gross Funds	891	2,058	636	602	-34	-5.4

*Percent Change is based on whole dollars.

Program Description

The Office of Motion Picture and Television Development operates through the following 2 programs:

Motion Picture and Television Development - promotes the District in the United States and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films; short films; television series; television specials; commercials; documentaries; and corporate, music, and education videos. This program also promotes the use of local film and video resources and provides pre-production, production, and post-production assistance to producers filming in the District. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

This program contains the following 3 activities:

- **Marketing and Promotions** - provides the industry with information on the District's film/video industry, studio and production facilities, and first-rate technicians and creative talent;
- **Production Support** - provides filmmakers with a range of services designed to save them time, money, and effort so that they will perceive the District as a "film-friendly" environment; and
- **Community Outreach** - provides filmmakers an opportunity to become involved in the community in which they are working.

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

Program Structure Changes

The Office of Motion Picture and Television Development had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table TK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	17	16	17	0	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	17	16	17	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	43	28	27	-1	0.1	0.2	0.2	0.0
(1030) Property Management	15	20	0	-20	0.0	0.0	0.0	0.0
(1040) Information Technology	104	25	18	-7	1.0	0.1	0.1	0.0
(1050) Financial Management	17	26	25	-1	0.1	0.2	0.2	0.0
(1070) Fleet Management	0	1	0	-1	0.0	0.0	0.0	0.0
(1080) Communications	28	53	27	-26	0.1	0.2	0.2	0.0
(1085) Customer Service	17	26	27	1	0.1	0.2	0.2	0.0
(1090) Performance Management	17	16	17	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	273	230	174	-56	1.7	1.2	1.2	0.0
(2000) Office of Motion Picture & Television Development								
(2010) Marketing and Promotions	1,515	114	132	17	0.4	0.6	0.6	0.0
(2020) Production Support	254	263	267	4	1.4	2.1	2.1	0.0
(2030) Community Outreach	17	29	29	0	0.1	0.1	0.1	0.0
Subtotal (2000) Office of Motion Picture & TV Develop.	1,785	406	428	22	1.9	2.8	2.8	0.0
Total Proposed Operating Budget	2,058	636	602	-34	3.5	4.0	4.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: For FY 2011, the Office of Motion Picture and Television Development (MPTD) reduced its projection of Special Purpose revenue from the new permit fees by approximately \$5,000.

Transfers Out: MPTD transferred \$27,000 of its fixed costs, including facility and telecom expendi-

tures, to the new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$2,000 for procurement and human resources assessments was transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table TK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		584	4.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-27	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-2	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		556	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		52	0.0
Reduce: Adjust Special Purpose Revenue projection	Office of Motion Picture & TV Development	-5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		46	0.0
Gross for TK0 - Office of Motion Picture and Television Development		602	4.0

Agency's Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Expand overall level of motion picture and television production activity, increase visibility, and promote the District as a "film-friendly" city.

Objective 2: Create employment and business opportunities in motion picture and television production, while developing the infrastructure to support the future growth of the film industry in the District.

Objective 3: Expand community outreach and enhance constituent communication.

Agency Performance Measures

Table TK0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Productions filmed in the District	309	300	326	310	320	330
Motion picture and television industry spending in the District	\$16.10 Million	NA	\$26.25 Million	\$20 Million	\$20 Million	\$20 Million
Filmmakers that rank the overall film experience in DC as satisfactory or very satisfactory	89%	85%	100%	90%	90%	90%
Industry events or activities attended and/or participated in to market the District as a production venue (at least 1 per quarter)	NA	NA	NA	4	4	4
Contacts made (in person or over the phone) with location filmmaking decision-makers to promote the District as a production venue	NA	NA	NA	50	60	70
Temporary job and training opportunities in the motion picture and television industry	1,903	2,100	2,600	2,150	2,200	2,250
Events/activities facilitated by MPTD aimed at connecting District residents with job and training opportunities (1 per month)	NA	NA	NA	12	12	12

Office of Zoning

www.dcoz.dc.gov

Telephone: 202-727-6311

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,967,054	\$3,196,902	\$2,684,195	-16.0
FTEs	16.9	19.0	19.0	0.0

The mission of the Office of Zoning (OZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in support of their oversight and adjudication of zoning matters in the District of Columbia.

Summary of Services

OZ administers the zoning application process for the ZC and BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. OZ provides zoning technology services to ensure effectiveness and

transparency. OZ also provides customer service and outreach to the citizens of the District of Columbia to ensure understanding of the zoning application process.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	3,094	2,935	3,136	2,660	-476	-15.2
Total for General Fund	3,094	2,935	3,136	2,660	-476	-15.2
Intra-District Funds						
Intra-District Funds	8	32	61	24	-37	-60.7
Total for Intra-District Funds	8	32	61	24	-37	-60.7
Gross Funds	3,102	2,967	3,197	2,684	-513	-16.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	19.0	16.9	19.0	19.0	0.0	0.0
Total for General Fund	19.0	16.9	19.0	19.0	0.0	0.0
Total Proposed FTEs	19.0	16.9	19.0	19.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,533	1,393	1,603	1,589	-14	-0.9
12 - Regular Pay - Other	0	43	0	0	0	N/A
13 - Additional Gross Pay	0	38	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	289	274	288	312	24	8.5
Subtotal Personal Services (PS)	1,821	1,748	1,891	1,901	10	0.5
20 - Supplies and Materials	53	30	50	43	-7	-14.0
30 - Energy, Comm. and Building Rentals	56	61	62	0	-62	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	12	10	17	0	-17	-100.0
32 - Rentals - Land and Structures	1	5	0	0	0	N/A
33 - Janitorial Services	24	31	31	0	-31	-100.0
34 - Security Services	26	28	22	0	-22	-100.0
35 - Occupancy Fixed Costs	64	64	38	0	-38	-100.0
40 - Other Services and Charges	331	323	346	331	-15	-4.3
41 - Contractual Services - Other	643	607	679	369	-311	-45.7
70 - Equipment and Equipment Rental	71	60	60	40	-20	-33.3
Subtotal Nonpersonal Services (NPS)	1,281	1,219	1,306	783	-523	-40.1
Gross Funds	3,102	2,967	3,197	2,684	-513	-16.0

*Percent Change is based on whole dollars.

Program Description

The Office of Zoning operates through the following 2 programs:

Zoning Services - provides assistance, information and services to the Zoning Commission, Board of Zoning Adjustment, other government agencies, applicants, businesses, and the general public regarding the District of Columbia's zoning processes.

This program contains the following 4 activities:

- **Zoning Services** - provides administrative, professional, and technical assistance to the ZC and BZA in support of their oversight and adjudication of zoning matters in the District of Columbia, and provides public outreach to ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public;
- **Compliance Review** - provides investigation and evaluation services for complaints of non-compliance with the conditions in ZC and BZA orders to the public so that non-compliance issues can be resolved or referred by report to the Department of Consumer and Regulatory Affairs for enforcement;
- **Zoning Information Management, Analysis and Distribution** - provides new systems to automate zoning information and facilitates delivery of zoning services to the public and other District agencies; and
- **Zoning Certifications** - provides authentication of zoning classification of property to the public, developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business, and provides certified copies of ZC and BZA case files so that courts can have full case documents required for decision-making.

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

Program Structure Change

The Office of Zoning had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table BJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	25	32	27	-5	0.3	0.4	0.4	0.0
(1015) Training and Employee Development	8	10	10	0	0.0	0.1	0.1	0.0
(1020) Contracting and Procurement	79	55	40	-15	0.2	0.3	0.3	0.0
(1030) Property Management	285	186	10	-176	0.0	0.0	0.0	0.0
(1040) Information Technology	85	87	88	1	0.6	0.7	0.7	0.0
(1050) Financial Management	25	29	28	-1	0.2	0.2	0.2	0.0
(1060) Legal	335	336	348	12	1.5	1.6	1.6	0.0
(1080) Communications	56	63	63	0	0.4	0.4	0.4	0.0
(1085) Customer Service	93	110	111	1	1.4	1.6	1.6	0.0
(1090) Performance Management	10	14	14	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	1,001	922	739	-183	4.7	5.5	5.5	0.0
(2000) Zoning Services								
(2010) Zoning Services	1,752	2,046	1,721	-325	10.4	11.5	11.5	0.0
(2020) Compliance Review	49	53	53	0	0.4	0.4	0.4	0.0
(2030) Information Management	104	104	106	1	0.8	0.8	0.8	0.0
(2040) Zoning Certifications	61	72	65	-7	0.7	0.8	0.8	0.0
Subtotal (2000) Zoning Services	1,966	2,275	1,945	-330	12.2	13.5	13.5	0.0
Total Proposed Operating Budget	2,967	3,197	2,684	-513	16.9	19.0	19.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

The FY 2011 proposed Local funds budget includes a net reduction of \$475,707 from FY 2010. Cost savings include the transfer of \$170,461 in telecom fixed costs to the Office of Finance and Resource Management, a transfer of \$15,000 of procurement and human resources assessments to the Office of Contracting and Procurement and the D.C.

Department of Human Resources, and \$300,000 in net reductions to the Zoning Services program.

The FY 2011 intra-District fund budget includes a decrease of \$37,000 in the funding for OZ video-streaming equipment in the Zoning Service program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		3,136	19.0
Shift: Shift funds from nonpersonal services to capital for new GIS base maps	Zoning Services	-101	0.0
Shift: Shift funding for Interactive Zoning Information System (IZIS) and Database Population Initiative expenses to Capital funds	Zoning Services	-92	0.0
No Change: Shift funding for website development and upgrades to Capital funds	Zoning Services	-40	0.0
No Change: Shift funding for Zoning Regulations Revision Project to Capital funds	Zoning Services	-40	0.0
Transfer Out: Transfer out facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-170	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management Program	-15	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	17	0.0
Reduce: Nonpersonal Services for supplies and equipment expenditures	Zoning Services	-27	0.0
Reduce: Hold salary steps constant	Multiple Programs	-7	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,660	19.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		61	0.0
Cost Decrease: Decrease in OCP funding for OZ video-streaming equipment	Zoning Services	-37	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		24	0.0
Gross for BJ0 - Office of Zoning		2,684	19.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Engage the public to ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.

Objective 2: Leverage new and existing technology to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.

Objective 3: Streamline Zoning Regulations to enhance efficiency and transparency of zoning processes.

Agency Performance Plan

Table BJ0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of zoning certifications completed within 2 weeks	-	-	-	95%	98%	98%
Percent of BZA summary orders issued within 2 weeks of decision	94%	-	97%	97%	97%	98%
Percent of BZA hearings scheduled within 4 months of application acceptance	-	-	-	80%	85%	90%
Number of ZC and BZA cases filed online	-	-	-	4	10	20
Number of public outreach meetings held	-	-	-	6	12	12
Percent of website inquiries responded to within 24 hours	-	95%	98%	98%	98%	98%

BZA: Board of Zoning Adjustment

ZC: Zoning Commission

Department of Housing and Community Development

www.dhcd.dc.gov

Telephone: 202-442-7200

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$60,981,353	\$91,591,476	\$132,142,618	44.3
FTEs	134.4	132.0	140.1	6.1

The mission of the Department of Housing and Community Development (DHCD) is to create and preserve opportunities for affordable housing and economic development, and to revitalize underserved communities in the District of Columbia.

Summary of Services

DHCD focuses on three strategic objectives: (1) preserving and increasing the supply of quality affordable housing; (2) increasing homeownership opportunities; and (3) revitalizing neighborhoods, promoting community development, and providing economic opportunities. To help meet the housing needs of the city's low-to-moderate income residents, DHCD operates programs for individuals, developers, and

community groups. DHCD also ensures the preservation and maintenance of affordable rental housing by regulating building sales and conversion, administering the Rental Housing Act of 2006, and by enforcing the Tenant Opportunity to Purchase Act (TOPA).

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DB0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	3,346	15,705	10,020	12,064	2,044	20.4
Special Purpose Revenue Funds	16,093	3,622	10,603	8,414	-2,189	-20.6
Total for General Fund	19,439	19,327	20,623	20,478	-145	-0.7
Federal Resources						
Federal Grant Funds	69,988	36,744	63,962	83,635	19,673	30.8
Total for Federal Resources	69,988	36,744	63,962	83,635	19,673	30.8
Intra-District Funds						
Intra-District Funds	185	4,910	7,007	28,030	21,023	300.0
Total for Intra-District Funds	185	4,910	7,007	28,030	21,023	300.0
Gross Funds	89,612	60,981	91,591	132,143	40,551	44.3

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DB0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table DB0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	19.8	274	24.0	28.3	4.3	17.9
Special Purpose Revenue Funds	9.3	33.6	18.0	21.9	3.9	21.7
Total for General Fund	29.1	61.0	42.0	50.2	8.2	19.5
<u>Federal Resources</u>						
Federal Grant Funds	105.5	73.4	90.0	60.5	-29.5	-32.8
Total for Federal Resources	105.5	73.4	90.0	60.5	-29.5	-32.8
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.0	0.0	29.4	29.4	N/A
Total for Intra-District Funds	0.0	0.0	0.0	29.4	29.4	N/A
Total Proposed FTEs	134.6	134.4	132.0	140.1	8.1	6.1

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	8,799	6,391	8,700	9,545	845	9.7
12 - Regular Pay - Other	1,262	1,126	1,373	1,670	296	21.6
13 - Additional Gross Pay	248	105	51	176	125	243.9
14 - Fringe Benefits - Current Personnel	1,729	1,223	1,213	1,442	229	18.9
15 - Overtime Pay	46	9	21	0	-21	-100.0
Subtotal Personal Services (PS)	12,084	8,854	11,358	12,833	1,475	13.0
20 - Supplies and Materials	32	5	299	244	-55	-18.5
30 - Energy, Comm. and Building Rentals	7	12	16	19	3	21.1
31 - Telephone, Telegraph, Telegram, Etc.	99	19	94	96	3	3.0
32 - Rentals - Land and Structures	1,981	1,344	2,136	1,888	-249	-11.6
33 - Janitorial Services	0	1	0	0	0	N/A
34 - Security Services	84	7	6	6	0	0.0
35 - Occupancy Fixed Costs	0	0	15	11	-4	-24.7
40 - Other Services and Charges	534	353	1,580	2,500	920	58.2
41 - Contractual Services - Other	5,270	1,421	3,229	7,486	4,257	131.9
50 - Subsidies and Transfers	69,220	48,966	72,793	106,831	34,038	46.8
70 - Equipment and Equipment Rental	37	0	66	229	163	245.9
91 - Expense Not Budgeted Others	264	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	77,528	52,127	80,234	119,310	39,076	48.7
Gross Funds	89,612	60,981	91,591	132,143	40,551	44.3

*Percent change is based on whole dollars.

Division Description

The Department of Housing and Community Development operates through the following 9 divisions:

Development Finance Division (DFD) - provides funding for the development of rental, homeownership and community facility developments that serve District of Columbia neighborhoods. As both the creation and preservation of affordable housing units are important to DHCD, DFD plays a prominent role in helping the agency achieve its annual multi-family housing production goals.

This division contains the following 3 activities:

- **Affordable Housing Project Financing** - provides funding through a competitive Request for Proposal (RFP) funding process that targets communities and types of development needed to revitalize neighborhoods. This activity also provides development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as affordable ownership and rental units. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services;
- **Community Facilities Project Financing** - provides funding through a competitive Request for Proposal (RFP) funding process for development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as neighborhood community/commercial facilities. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services; and
- **Tenant Opportunity to Purchase Assistance** - provides organizational and development assistance to tenant organizations expressing interest in purchasing their buildings after receiving a

Right-of-First Refusal notice; education and below-market-cost management services to tenant organizations that have purchased their buildings; and financial assistance in the form of seed money, earnest money deposits, and acquisition loans to low-to-moderate income tenant organizations wishing to purchase their buildings after receiving the Right-of-First Refusal notice. Additional services provided in the TAP program include housing counseling services, contract management, and monitoring.

Residential and Community Services Division (RCS D) - provides funding for programs focused on household level housing needs and neighborhood revitalization. RCS D works through neighborhood-based organizations providing comprehensive housing counseling, small business technical assistance and façade improvement opportunities. RCS D administers the District's Home Purchase Assistance Program and Employee Assisted Housing Programs, which provide financial assistance for low and moderate income households and District Government employees for the purpose of first-time home purchase. The Division also provides rehabilitation resources, including grants for lead hazard remediation to eligible units and loans as well as grants to eligible District homeowners in order to preserve homeownership in the District.

This division contains the following 6 activities:

- **Community Services - Housing Counseling (Neighborhood Based Activities)** - provides funding for counseling services to tenants, potential homeowners, and current homeowners in support of various DHCD programs;
- **Community Services - Commercial Revitalization** - provides grants to neighborhood-based organizations for technical assistance to small businesses and storefront façade improvements in commercial corridors;
- **Residential Services - Home Purchase Assistance Program (HPAP)** - provides down payment and closing cost assistance to low and moderate income District residents so that they can become first-time homebuyers in the District of Columbia;
- **Residential Services - Employer Assisted Housing Program (EAHP)** - provides down pay-

ment and closing cost assistance to qualified District of Columbia government employees;

- **Residential Services - Lead Safe Washington** - provides funding to reduce lead-based paint hazards in eligible single and multi-family dwellings; and
- **Residential Services - Single Family Rehabilitation** - helps households finance up to \$75,000 in loans for home repairs that will address DC housing code violations, such as repairing walls and floors, replacing windows, and repairing plumbing, electrical, and heating systems.

Property Acquisition and Disposition Division (PADD) - stabilizes neighborhoods by decreasing the number of vacant and abandoned residential properties in the District, and transforming vacant and/or abandoned residential properties into homeownership opportunities or District of Columbia residents at all income levels. PADD has three main functions: (1) encourage property owners to rehabilitate and/or occupy their vacant and abandoned residential property; (2) acquire vacant, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure and (3) dispose of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/or multi-family for-sale housing in District neighborhoods.

This division contains the following 3 activities:

- **Property Acquisition** - acquires vacant, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure when owners are unwilling or unable to maintain their properties;
- **Property Disposition** - disposes of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/ or multi-family for-sale housing in District neighborhoods; and
- **Property Management** - provides funding for the maintenance of properties in PADD's inventory until they can be disposed of to create affordable housing units.

Portfolio and Asset Management Division (PAMD)

- provides portfolio management and oversight to outstanding loans to DHCD and manages the allocation of Low Income Housing Tax Credits (LIHTC). Established in FY 2008, the division monitors the status of existing loans to ensure compliance with loan covenants and collections of loans that are due and conducts the reviews of the risks and relationships of potential borrowers to protect the Department's assets.

This division contains the following 2 activities:

- **Portfolio and Asset Management** - monitors the status and ensures the performance of all loans in the Department's portfolio; and
- **Tax Credit Allocation** - manages the allocation of the District's share of Low Income Housing Tax Credits (LIHTC) issued by the US Treasury Department in accordance to the Internal Revenue Code, Section 42, and the District's Qualified Allocation Plan (QAP).

Program Monitoring Division (PMD) - conducts oversight and reviews of DHCD projects and funding recipients. Its core functions include the following types of oversight: (1) contract compliance – completing various Federally required compliance reviews as part of the underwriting and project development process; (2) quality assurance – monitoring the compliance of DHCD funded sub-recipients with Federal HOME Investments Partnership Program and Community Development Block Grant Program (CDBG) funding requirements; and (3) compliance monitoring – ensuring projects developed by DHCD through the Housing Production Trust Fund (HPTF), CDBG, HOME, and LIHTC programs remain in compliance with federal and local program requirements throughout the duration of the projects period of affordability.

This division contains the following 3 activities:

- **Contract Compliance** - provides oversight and monitoring services of DHCD projects to ensure the Department's use of project funds fully complies with HUD and District regulations;
- **Quality Assurance** - provides program review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible; and

- **Homelessness Prevention Compliance** - monitors programs aimed at preventing individuals and families from becoming homeless to ensure compliance with Federal rules and regulations.

Housing Regulation Administration (HRA) - administers residential housing regulations relating to condominium and cooperative conversions, rent adjustment procedures, licensing, and other related matters. It includes the Rental Accommodation Division (RAD) and the Rental Conversion and Sales Division (CASD), and manages the DHCD Housing Resource Center.

This division contains the following 3 activities:

- **Rental Conversion and Sales Division (CASD)** - administers the District's tenant opportunity to purchase program, regulates the conversion of property to condominiums and cooperatives, registers condominium and cooperative projects, and administers the structural defect warranty claim program;
- **Rental Accommodations Division (RAD)** - administers the District's rent stabilization program, including registering and licensing rental housing, administering rent adjustments procedures, processing landlord and tenant petitions, providing conciliation services, and acting as a repository for notices to vacate and all rental property records; and
- **Housing Resource Center (HRC)** - provides rental housing services to landlords and tenants and, starting in FY 2009, additionally provides information to the public on all of the Department's services for first-time homebuyers, developers of affordable housing projects, and low-income homeowners. The Housing Resource Center also includes access to the Affordable Housing Locator and an office of University Legal Services for on-site housing counseling.

Rental Housing Commission (RHC) - enforces the Rental Housing Act of 1985, as amended. The commission has three statutory functions in order to preserve and increase the supply of quality affordable housing in the District: (1) to issue, amend and rescind regulations that are promulgated for enforcement of the Act; (2) to certify and publish the annu-

al adjustment of general applicability to rents and/or rent ceilings, which adjustment is based upon annual changes (if any) in the Consumer Price Index for the applicable region in which the District of Columbia is located; and (3) to decide appeals brought to the Commission from the Rent Administrator and the Office of Administrative Hearings (OAH). Although the Commission is an independent quasi-judicial body, it has direct reporting responsibility to DHCD on administrative, management, and budgetary matters.

This division contains the following activity:

- **Rental Housing Commission (RHC)** - hears appeals of rental housing decisions, is supported by HRA and DHCD, and is an independent body.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table DB0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table DB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	43	106	520	415	0.5	1.0	0.0	-1.0
(1015) Training and Employee Development	95	167	244	77	0.9	1.0	1.0	0.0
(1020) Contracting and Procurement	85	54	80	26	0.0	0.0	1.0	1.0
(1030) Property Management	1,609	2,679	3,621	942	4.0	4.0	5.2	1.2
(1040) Information Technology	472	505	588	83	4.3	4.0	3.0	-1.0
(1050) Financial Management	586	1,507	0	-1,507	0.0	0.0	0.0	0.0
(1055) Risk Management	0	0	2,673	2,673	0.0	0.0	5.0	5.0
(1060) Legal	262	1,023	1,503	480	1.0	1.0	1.0	0.0
(1070) Fleet Management	18	45	12	-33	0.6	0.0	0.0	0.0
(1080) Communications	570	670	681	11	8.7	7.0	4.5	-2.5
(1085) Customer Service	83	161	194	32	3.1	4.0	4.0	0.0
(1087) Language Access	0	0	9	9	0.0	0.0	0.0	0.0
(1090) Performance Management	475	939	941	2	8.8	8.0	9.0	1.0
Subtotal (1000) Agency Management Program	4,298	7,855	11,064	3,209	31.9	30.0	33.7	3.7
(100F) Agency Financial Operations								
(110F) Budget Operations	5,266	177	1,133	956	3.7	2.0	2.0	0.0
(120F) Accounting Operations	223	245	247	2	3.0	3.0	3.0	0.0
(130F) Fiscal Officer	293	79	333	254	3.1	1.0	3.0	2.0
Subtotal (100F) Agency Financial Operations	5,782	501	1,713	1,212	9.8	6.0	8.0	2.0
(2000) Development Finance Division								
(2010) Affordable Housing Project Financing	16,215	30,884	65,501	34,617	19.0	19.0	18.0	-1.0
(2011) DFD Project Financing STM	0	872	0	-872	0.0	0.0	0.0	0.0
(2012) DFD Project Financing STM TCAP	0	8,748	0	-8,748	0.0	0.0	0.0	0.0
(2013) DFD Project Financing STM NSP	0	2,240	0	-2,240	0.0	0.0	0.0	0.0
(2015) Community Facilities Project Financing	0	0	4,000	4,000	0.0	0.0	0.0	0.0
(2020) Tenant Opportunity to Purchase Assistance	43	0	81	81	0.6	0.0	1.0	1.0
Subtotal (2000) Development Finance Division	16,258	42,744	69,583	26,838	19.6	19.0	19.0	0.0

(Continued on next page)

Table DB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Residential and Community Service Division								
(3010) Neighborhood Based Activities	3,026	10,150	5,860	-4,290	7.6	9.0	8.0	-1.0
(3020) Community Services - Commercial Revitalization	0	0	2,349	2,349	0.0	0.0	1.0	1.0
(3030) Residential Services - HPAP	0	0	17,370	17,370	0.0	0.0	4.2	4.2
(3040) Residential Services - EAHP	0	0	893	893	0.0	0.0	0.0	0.0
(3050) Residential Services - Lead Safe Washing	0	0	2,977	2,977	0.0	0.0	4.0	4.0
(3060) Residential Services - Single Family Rehabilitation	0	0	3,163	3,163	0.0	0.0	7.0	7.0
Subtotal (3000) Residential and Community Service Division	3,026	10,150	32,612	22,462	7.6	9.0	24.2	15.2
(4000) Emergency Shelter Grant Management Program								
(4010) Emergency Shelter Grant Management Program	1,338	1,540	0	-1,540	0.0	0.0	0.0	0.0
(4011) Emergency Shelter Grant Management Program STM	0	2,496	0	-2,496	0.0	0.0	0.0	0.0
No Activity Assigned	3,286	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Emergency Shelter Grant Management Division	4,624	4,036	0	-4,036	0.0	0.0	0.0	0.0
(4100) Property Acquisition and Disposition Division								
(4120) Property Acquisition	186	1,222	2,882	1,660	3.5	3.0	1.0	-2.0
(4130) Property Disposition	0	0	750	750	0.0	0.0	0.0	0.0
(4140) Property Management	0	0	250	250	0.0	0.0	0.0	0.0
Subtotal (4100) Property Acquisition and Disposition Division	186	1,222	3,882	2,660	3.5	3.0	1.0	-2.0
(4500) Portfolio and Asset Management Division								
(4510) Portfolio and Asset Management	462	572	467	-105	5.4	7.0	4.2	-2.8
(4520) Tax Credit Allocation	0	0	192	192	0.0	0.0	2.0	2.0
Subtotal (4500) Portfolio and Asset Management Division	462	572	659	87	5.4	7.0	6.2	-0.8
(5000) Economic and Commercial Development								
(5030) National Capital Revitalization Corporation	3,258	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Economic and Commercial Development	3,258	0	0	0	0.0	0.0	0.0	0.0
(6000) Homeownership and Home Rehabilitation Assistance								
(6010) Home Purchase Assistance Program (HPAP)	18,883	11,575	0	-11,575	4.4	8.0	0.0	-8.0
(6011) Home Purchase Assistance Program (EAHP)	0	7,400	0	-7,400	0.0	0.0	0.0	0.0
(6030) Homestead Housing Preservation	-24	0	0	0	0.0	0.0	0.0	0.0
(6040) Single Family Residential Rehabilitation	58	401	0	-401	8.6	5.0	0.0	-5.0
Subtotal (6000) Homeownership and Home Rehabilitation Assist.	18,916	19,376	0	-19,376	13.0	13.0	0.0	-13.0

(Continued on next page)

Table DB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(7000) Program Monitoring Division								
(7010) Contract Compliance	1,269	1,303	1,192	-111	14.6	14.0	14.0	0.0
(7020) Quality Assurance	314	315	417	102	3.0	3.0	4.0	1.0
(7030) Homelessness Prevention Compliance	0	0	8,076	8,076	0.0	0.0	2.0	2.0
Subtotal (7000) Program Monitoring Division	1,584	1,618	9,684	8,067	17.6	17.0	20.0	3.0
(8000) Rental Housing								
(8010) Rental Accommodations and Conversion	653	0	0	0	3.8	0.0	0.0	0.0
(8030) Rental Housing Commission	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Rental Housing	657	0	0	0	3.8	0.0	0.0	0.0
(8100) Housing Regulation Administration								
(8110) Rental Conversion and Sales	0	0	0	0	0.0	12.0	0.0	-12.0
(8110) Rental Conversion and Sales Division	810	1,709	1,149	-560	9.7	0.0	10.0	10.0
(8120) Housing Resource Center	0	0	103	103	0.0	0.0	1.0	1.0
(8140) Rental Accommodations Division	619	764	994	231	8.2	11.0	13.0	2.0
Subtotal (8100) Housing Regulation Administration	1,429	2,472	2,246	-227	18.0	23.0	24.0	1.0
(9100) Rental Housing Commission								
(9110) Rental Housing Commission	502	1,046	700	-346	4.2	5.0	4.0	-1.0
Subtotal (9100) Rental Housing Commission	502	1,046	700	-346	4.2	5.0	4.0	-1.0
Total Proposed Operating Budget	60,981	91,591	132,143	40,551	134.4	132.0	140.1	8.1

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's Divisions, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: For FY 2011, DHCD is conducting four major changes to its budget: (1) restructuring the programs in the Agency's budget to divisions in order to more accurately reflect DHCD's organizational structure, (2) shifting funds from the Housing Production Trust Fund (UZ0) to DHCD through an intra-District transfer as opposed to having staff members allocate time across separate budgets, (3) allocating indirect costs properly across all Federal and non-Federal funding sources and (4) replacing Local funds for the Home Purchase Assistance Program (HPAP) with Stimulus funds in order to meet the District's gap-closing targets.

For FY 2011, DHCD is increasing fringe benefits by \$369,528, based on historical growth rates. The agency is also lowering its FY 2011 fleet costs by \$17,622 to be in line with DPW estimates, and increasing IT costs by \$62,805 per OCTO estimates.

Transfers In/Out: Starting in FY 2011, DHCD will bill the Housing Production Trust Fund (HPTF) for services provided via an intra-District transfer, which means that all HPTF FTEs will be accounted for in DHCD's budget. This transfer ensures proper alignment of agency staff and results in an increase of \$27,277,466 and 30.0 FTEs to DHCD's budget.

DHCD will retain \$8,229 for administration expenses for the Emergency Shelter Grant and Shelter Plus Care programs for the Federal funds that will be transferred to the Department of Human Services.

Additional agency transfers include a transfer of \$262,731 in facility and telecom fixed costs to the new fixed cost agency and OFRM. An additional \$53,882 in procurement and human resource assessments will be transferred to OCP/DCHR.

Cost Savings: DHCD will realize Local budget cost savings from its HPAP budget by \$2.9 million. Nonetheless, FY 2010 service levels will be maintained through the addition of \$2.9 million of Federal Recovery Act Neighborhood Stabilization Funds awarded to the agency in the second quarter of FY 2010. Furthermore, the Agency is eliminating three vacancies in the Agency Financial Operations Division accounting for a net savings of \$309,479. In order to further maximize efficiency from personal services costs, DHCD is shifting 3.0 Property Acquisition and Disposition (PADD) FTEs to the

capital budget and 3.0 Agency Management FTEs from Local to Special Purpose funds. Moreover, DHCD is eliminating 2.0 Agency Management FTEs and shifting 2.0 additional Local FTEs and 0.5 Special Purpose FTE to Federal funds.

DHCD's FY 2010 budget included a one-time enhancement of \$500,000 for the Rental Housing Commission, which is not included in the agency's FY 2011 budget. O-Type funds decreased by \$2,557,000 to align with lower revenue forecast for the Unified Fund. In order to increase revenues for the agency's Housing Regulation Administration, DHCD will (1) establish fees for Condo Conversion applications and (2) increase fees for Condo Conversion registrations and certifications.

Protected Programs: To protect and continue DHCD's commitment to thriving, affordable neighborhoods, the budget seeks to protect Federally funded housing programs by (1) maximizing DHCD's compliance with HUD cost allocation requirements and (2) allocating more Agency Management administrative costs to the Local and O-Type budgets. As a result, DHCD is shifting \$1,385,630 into Local and \$764,844 into O-Type funds per the agency's new Cost Allocation Plan.

Policy Initiatives: DHCD is committed to continuing the Home Purchase Assistance Program, which from FY 2007 to FY 2009 has helped over 1,600 District residents purchase their first home through interest free loans for down payments and closing costs. To maintain the FY 2010 commitment of \$6.5 million in one-time Fiscal Stabilization funds, an additional \$6.5 million in Local funds will be added to support HPAP in FY 2011. The FY 2010 Local HPAP enhancement of \$3.3 million will also be continued into FY 2011. As mentioned above, DHCD plans to reduce its Local HPAP budget by \$2.9 million, which will be fully replaced by Stimulus funds in FY 2011. Declining Federal CDBG and HOME resources, however will result in a HPAP budget of \$17.4 million.

Stimulus: The FY 2011 proposed budget includes \$39,921,997 in Federal Stimulus funds from the Housing Economic Recovery Act (HERA) and the American Recovery and Reinvestment Act (ARRA). Of the total amount, \$25.9 million will be used for

DHCD's Developmental Finance Department in order to increase investments in affordable housing and to offset decreases in Housing Production Trust Fund funding availability. Another \$605,000 will be used for funding commercial revitalization activities such as storefront façade improvement, while \$1,753,285 in Lead Hazard Prevention Grants will enhance the Lead Safe Washington program's ability to abate housing units with identified health risks associated with lead-based paint. An additional \$3,477,739 in Stimulus funding will be allocated for Homelessness Prevention Compliance.

In the second quarter of FY 2010, DHCD was awarded \$9.5 million in HUD Neighborhood Stabilization Funds, of which the agency intends to spend approximately \$8 million in FY 2011. Funds will be spent across a variety of activities including \$2.9 million for HPAP, as described above, \$1.3 million for Property Acquisition and Disposition, and \$2.9 million for Development Finance.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DB0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTEs		10,020	24.0
Shift: Replace FY 2010 intra-District funding for HPAP with Local funds	Residential and Community Service Division	6,507	0.0
Eliminate: Adjust from one-time FY 2010 enhancements for small business technical assistance programs, HPAP	Residential and Community Service Division	-5,031	0.0
Enhance: Replace FY 2010 one-time funding for HPAP with supplemental FY 2011 funding	Residential and Community Service Division	3,300	0.0
Reduce: Reduce HPAP budget for cost savings	Residential and Community Service Division	-2,883	0.0
Shift: Reduce Local portion of loan services contract, increase contracts budget for new Inclusionary Zoning program, and increase Local portion of MOU with OAG for legal services	Multiple Programs	-455	0.0
Shift: Absorb administrative cost in accordance with current year cost allocation plan	Multiple Programs	1,386	10.8
Eliminate: Decrease 0.75 FTE in Agency Management	Agency Management Program	-66	-0.8
Eliminate: Remove non-essential 0.75 FTE vacancy	Agency Financial Operations	-77	-0.8
Shift: Shift 2.0 FTE to Federal funds	Agency Management Program	-179	-2.0
Shift: Shift 3.0 FTE to DHCD Unified Fund	Rental Housing	-271	-3.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-263	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Multiple Programs	-54	0.0
Cost Increase: Align IT service budget with revised OCTO assessment	Multiple Programs	13	0.0
Cost Decrease: Align fleet assessment with DPW estimates	Agency Management Program	-3	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	128	0.0
Reduce: Hold step increases constant	Multiple Programs	-7	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTEs		12,064	28.3
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTEs		63,962	90.0
Shift: Decrease administrative costs on Federal Grants in accordance with current year cost allocation plan	Multiple Programs	-3,020	-28.5
Correct: Correct ARRA and HERA Stimulus funding not included in the original FY 2010 budget	Multiple Programs	14,967	0.0
Enhance: Enhance HPAP program with Federal Neighborhood Stabilization funds in order to balance Local funding cuts	Residential and Community Service Division	2,883	0.0
Enhance: Enhance Agency Management Program with additional Federal Neighborhood Stabilization funds	Agency Management Program	955	0.0
Enhance: Enhance Property Acquisition and Disposition Program with additional Neighborhood Stabilization funds	Property Acquisition and Disposition Division	1,333	0.0
Enhance: Enhance DFD with additional Neighborhood Stabilization funds	Development Finance Division	2,883	0.0

(Continued on next page)

Table DB0-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
Cost Decrease: Decrease 1.5 FTE in Agency Management	Agency Management Program	-133	-1.5
Eliminate: Eliminate non-essential vacancy of 1.5 FTEs	Agency Financial Operations	-155	-1.5
Shift: Shift 2.0 FTE from Local funds	Agency Management Program	179	2.0
Cost Increase: Align IT service budget with revised OCTO assessment	Multiple Programs	25	0.0
Cost Decrease: Align fleet assessment with DPW estimates	Agency Management Program	-17	0.0
Cost Decrease: Adjust fringe benefits based on historical growth rate	Multiple Programs	-194	0.0
Reduce: Hold step increases constant	Multiple Programs	-43	0.0
Adjust: Portion for administration costs for the Shelter Plus Care and for the ESG grants.	Program Monitoring Division	8	0.0
FEDERAL GRANT FUND: FY 2011 Proposed Budget and FTEs		83,635	60.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		10,603	18.0
Eliminate: Adjust from FY 2010 one-time enhancement for Rental Housing Commission	Rental Housing	-500	0.0
Reduce: Decrease revenue forecast for Unified Fund	Multiple Programs	-2,557	0.0
Enhance: Increase Condo Conversion Application, Registration, and Certification fees to support HRA contractual services	Housing Regulation Administration	66	0.0
Shift: Absorb administrative cost in accordance with current year cost allocation plan	Multiple Programs	765	4.8
Eliminate: Decrease 0.45 FTE in Agency Management	Agency Management Program	-40	-0.4
Eliminate: Eliminate non-essential vacancy of 0.45 FTE	Agency Financial Operations	-46	-0.4
Shift: Shift 3.0 FTE from Local Funds	Housing Regulation Administration	271	3.0
Transfer Out: Shift 3.0 FTE in PADD division to capital budget	Property Acquisition and Disposition Division	-234	-3.0
Cost Increase: Align IT service budget with revised OCTO assessment	Multiple Programs	13	0.0
Cost Decrease: Align fleet assessment with DPW estimates	Agency Management Program	-2	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	83	0.0
Reduce: Hold step increases constant	Multiple Programs	-7	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		8,414	21.9
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		7,007	0.0
Eliminate: Eliminate one-time intra-District funds for HPAP in FY 2010	Residential and Community Service Division	-6,507	0.0
Transfer In: Transfer in funding for project and staff costs from HPTF in accordance with current year cost allocation plan, and correct FTE count to accurately reflect personnel allocations to HPTF activities	Multiple Programs	27,277	30.0
Eliminate: Decrease 0.3 FTE in Agency Management	Agency Management Program	-27	-0.3
Eliminate: Eliminate vacancy of 0.3 FTE	Agency Financial Operations	-31	-0.3
Cost Increase: Align IT service budget with revised OCTO assessment	Multiple Programs	13	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	4	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	352	0.0
Reduce: Hold step increases constant	Multiple Programs	-59	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		28,030	29.4
Gross for DB0 - Department of Housing and Community Development		132,143	140.1

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Office of the Director

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Revitalize neighborhoods, promote community development, and provide economic opportunities.

2. Housing Regulation Administration

Objective 1: Preserve and increase the supply of quality affordable housing.

Housing Regulation Administration

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of customers who utilize Housing Resource Center services	-	-	New Measure	600	650	700
Percentage of orders issued on voluntary agreement petitions within 45 days	-	-	New Measure	90%	95%	95%
Percentage of orders issued on hardship petitions within stated division timelines	-	-	New Measure	80%	85%	90%
Percentage of condo registration applications processed within 60 days	-	-	New Measure	95%	98%	98%
Percentage of structural defect warranty claim notices of funding processed within 60 days	-	-	New Measure	95%	98%	98%
Percentage of complete housing assistance payment requests processed within 30 days	-	-	New Measure	95%	100%	100%
Number of inclusionary zoning units built			New-Measure	Baseline	TBD	TBD
Percentage of lotteries conducted for inclusionary units within administrative deadlines	-	-	Measure	95%	98%	98%

3. Rental Housing Commission

Objective 1: Preserve and increase the supply of quality affordable housing.

Rental Housing Commission

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of appeals disposed	35	30	31	33	34	35
Number of appeals cases > 3 years old	12	-	18	18	14	10
Percentage of cases processed under 6 weeks (from date of commencement)	55%	-	-	55%	65%	70%
Average amount of time from receipt of case to assignment	12 mo	-	12 mo	10 mo	10 mo	8 mo
Percentage of hearings scheduled within 30 day requirement	100%	-	100%	100%	100%	100%

4. Development Finance Division

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase homeownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development, and provide economic opportunities.

Development Finance Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of District owners spending >30 percent of income on monthly housing costs	37.5%	-	37.5%	30%	25%	25%
Percentage of District renters spending >30 percent of income on housing costs	47.4%	-	47.4%	45%	40%	30%
Total affordable housing units funded (new and rehab)	-	-	719	900	900	900
Total special needs housing units funded (elderly, disabled, and homeless units)	373	-	191	150	150	150
Total new homeownership units funded	-	-	62	80	80	80
Total First Right Purchase Assistance Program (tenant purchase) units funded – FRP New and Rehab Units	293	150	59	100	100	100
Total affordable housing units rehabilitated	-	-	238	250	200	200
Total affordable housing units preserved (via loan structuring, technical assistance, etc.)	-	-	New Measure	200	200	200
Percentage of affordable housing developments competitively evaluated and advancing to underwriting in the respective Fiscal Year, that are highly sustainable and meet the Green Communities criteria	-	90%	75%	95%	100%	100%

5. Residential and Community Services Division

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase homeownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development, and provide economic opportunities.

Residential and Community Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Total affordable housing units funded	779	800	549	425	550	700
Total Single Family Rehabilitation units funded	142	100	42	65	75	80
Total Lead Multi-family units funded	129	200	273	60	65	70
Total Residential Rehabilitation Elderly, Disabled, and Homeless units (special needs) funded	-	-	16	10	15	20
Total Home Purchase Assistance Program (HPAP) Elderly, Disabled, and Homeless units (special needs) funded	9	-	4	5	10	20
Number of first-time homebuyers funded by HPAP	508	500	320	300	500	650
Number of District employee homebuyers funded by EHAP	89	-	58	80	90	100
Number of District employee homebuyers funded by NEAHP	-	-	New Measure	100	150	150
Number of loans or grants by the Residential Rehabilitation Program for Single Family Rehabilitation units	142	100	42	65	75	80
Number of loans or grants by the Residential Rehabilitation Program for Lead Multi-family units	129	50	146	20	30	40
Number of Elevated Blood Level cases in the District	-	-	44	30	20	10
Number of storefront facades improved	45	90	32	50	40	90
Average cost per facade unit funded	-	25,000	22,306	25,000	25,000	25,000

6. Property Acquisition and Disposition Division

Objective 1: Revitalize neighborhoods, promote community development, and provide economic opportunities.

Property Acquisition and Disposition Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of properties acquired	-	-	11	20	25	30
Number of properties acquired in each targeted neighborhood (Ivy City/Trinidad, Historic Anacostia, and Washington Highlands)	-	-	4	10	15	20
Number of properties recaptured from developers or transferees	-	-	2	8	10	12
Number of properties for which disposition agreements were executed	-	-	49	50	55	60
Number of housing units created or rehabbed through reclamation of abandoned properties	-	-	43	45	55	70
Number of affordable housing units created or rehabbed through reclamation of abandoned properties	-	-	32	35	45	60
Average Number of years of affordability for units created or rehabbed through reclamation of abandoned properties	-	-	10	10	15	20
Number of properties investigated that result in rehabilitation by the owner	-	-	10	10	15	15
Average cost per property of acquisitions	-	-	\$190,000	\$190,000	\$190,000	\$190,000

7. Program Monitoring Division

Objective 1: Preserve and increase the supply of quality affordable housing.

Program Monitoring Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of grant projects reviewed	64	58	61	60	62	65
Percentage of environmental reviews conducted within 45 days	92%	90%	95%	95%	98%	98%
Percentage of Fair Housing reviews completed within stated division timelines	-	90%	92%	95%	98%	98%
Number of eligible Community Housing Development Organizations recertified	16	15	15	12	12	12
Number of physical inspections and file reviews conducted for HOME and LIHTC properties	-	986	881	1,000	1,050	1,175

8. Portfolio and Asset Management Division

Objective 1: Preserve and increase the supply of quality affordable housing.

Portfolio and Asset Management Division

Measure	FY 2008	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Target	Actual	Projection	Projection	Projection
Number of loans in portfolio	6752	6952	6413	6715	7015	7415
Percentage of all required financial reviews completed by staff within determined timeline	-	-	New Measure	39%	50%	72%
Percentage of loans in good standing (e.g. current loans and payoffs, and 30 days or less delinquent)	80%	-	83%	87%	92%	97%
Percentage increase in number of loans in good standing from date baseline was established	9.79%	-	3.57%	4.17%	4.37%	4.59%
Percentage of loans more than 30 days delinquent	-	-	2.00%	1.91%	1.81%	1.72%
Percentage of loans in default	20%	24%	17%	12%	8%	3%
Number of loans moved from delinquent to correct status	20	40	60	45	60	70
Percentage of financial reports collected from existing borrowers	-	-	New Measure	2%	3%	4%
Percentage of loans with a risk rating of 4 or above	-	-	20%	18%	15%	15%

Department of Employment Services

www.does.dc.gov

Telephone: 202-724-7000

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$124,852,823	\$141,439,167	\$120,407,564	-14.9
FTEs	473.8	592.2	613.9	3.7

The mission of the Department of Employment Services is to plan, develop and administer employment-related services to all segments of the Washington, DC metropolitan population. The agency achieves its mission through empowering and sustaining a diverse workforce, which enables all sectors of the community to achieve economic and social stability.

Summary of Services

The Department of Employment Services (DOES) fosters and promotes the welfare of job seekers and wage earners by improving their working conditions, advancing opportunities for employment, helping employers find workers, and tracking changes in employment and other national economic measurements impacting the District of Columbia.

DOES provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and local appropriations. In addition, DOES provides District youths with job training, academic enrichment, lead-

ership, and employment opportunities through its year-round, summer youth, and Mayor's Youth Leadership Institute divisions. The Department also delivers income support services to unemployed or underemployed persons, as well as worker protection and dispute resolution services to workers and employers. These services are provided through the Offices of Unemployment Compensation, Workers' Compensation, Safety and Health, and Wage-Hour.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table CF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	86,415	68,652	57,215	36,630	-20,585	-36.0
Special Purpose Revenue Funds	25,576	28,287	40,771	36,494	-4,277	-10.5
Total for General Fund	111,991	96,940	97,986	73,124	-24,863	-25.4
Federal Resources						
Federal Grant Funds	29,296	27,874	42,081	45,911	3,830	9.1
Total for Federal Resources	29,296	27,874	42,081	45,911	3,830	9.1
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	3,886	39	1,292	1,293	1	0.1
Total for Intra-District Funds	3,886	39	1,292	1,293	1	0.1
Gross Funds	145,172	124,853	141,439	120,408	-21,032	-14.9

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CF0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	98.3	89.5	72.0	64.6	-7.3	-10.2
Special Purpose Revenue Funds	99.2	168.9	230.8	186.4	-44.4	-19.2
Total for General Fund	1975	258.4	302.7	251.0	-51.7	-17.1
<u>Federal Resources</u>						
Federal Grant Funds	240.6	213.0	288.2	361.6	73.4	25.5
Total for Federal Resources	240.6	213.0	288.2	361.6	73.4	25.5
<u>Intra-District Funds</u>						
Intra-District Funds	74	2.3	1.3	1.3	0.0	0.0
Total for Intra-District Funds	74	2.3	1.3	1.3	0.0	0.0
Total Proposed FTEs	445.4	473.8	592.2	613.9	21.7	3.7

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	24,114	22,075	31,324	30,083	-1,242	-4.0
12 - Regular Pay - Other	6,674	8,763	9,163	10,626	1,464	16.0
13 - Additional Gross Pay	1,790	1,153	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,479	5,713	6,700	7,353	653	9.7
15 - Overtime Pay	205	137	0	0	0	N/A
Subtotal Personal Services (PS)	38,263	37,840	47,187	48,062	875	1.9
20 - Supplies and Materials	562	439	485	651	166	34.3
30 - Energy, Comm. and Building Rentals	74	132	170	278	107	62.8
31 - Telephone, Telegraph, Telegram, Etc.	874	972	1,165	1,200	35	3.0
32 - Rentals - Land and Structures	8,244	9,142	9,238	4,605	-4,633	-50.2
33 - Janitorial Services	0	20	0	0	0	N/A
34 - Security Services	1,389	1,305	377	398	21	5.6
35 - Occupancy Fixed Costs	0	44	89	156	68	76.3
40 - Other Services and Charges	6,904	4,929	12,033	15,368	3,335	27.7
41 - Contractual Services - Other	6,935	6,666	8,703	2,878	-5,825	-66.9
50 - Subsidies and Transfers	81,108	63,130	61,053	46,169	-14,884	-24.4
70 - Equipment and Equipment Rental	820	234	939	642	-296	-31.6
Subtotal Nonpersonal Services (NPS)	106,910	87,013	94,252	72,346	-21,907	-23.2
Gross Funds	145,172	124,853	141,439	120,408	-21,032	-14.9

*Percent Change is based on whole dollars.

Division Description

The Department of Employment Services operates through the following 5 divisions:

Unemployment Insurance - provides income replacement services for workers unemployed through no fault of their own so that they can maintain their purchasing power and thereby contribute to the economic stability of the Washington, DC metropolitan area.

This division contains the following 3 activities:

- **Tax Collections** – collects quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers, which finance the payment of weekly benefits to workers unemployed without fault;

- **Benefits** – provides cash payments to customers who are unemployed through no fault of their own and are able and available for work; and
- **Appeals** – pursuant to the Office of Administrative Hearings Establishment Act of 2001 (D.C. Law 14-76), this activity is now conducted by the Office of Administrative Hearings (OAH).

Labor Standards - provides worker protection and dispute resolution services for the workers and employers of the District of Columbia so that disputes are resolved fairly and the safety of the workplace is ensured.

This division contains the following 5 activities:

- **Office of Wage Hour** – enforces the District’s wage-hour laws for the benefit of private-sector employees so that they can be paid at least the minimum wage, required overtime, all earned and promised wages, living wage, and required sick leave through compliance audits;
- **Office of Occupational Safety and Health** – provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;
- **Office of Workers’ Compensation** – processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders;
- **Administrative Hearings Division** – provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers’ compensation acts; and
- **Compensation Review Board** – provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers’ Compensation.

Workforce Development - provides employment-related services for unemployed or underemployed persons so that they can achieve economic security.

This division contains the following 11 activities:

- **Senior Services** – provides subsidized employment placements to residents of the District of Columbia who are both 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
- **Program Performance Monitoring** – provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
- **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors; administers the pre-apprenticeship program, and

- **Transitional Employment** – provides employment-related services that will assist hard-to-employ District residents to become self-sufficient through the provision of an array of services;
- **Employer Services** – provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- **One-Stop Operations** – provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
- **Labor Market Information** – administers five Bureau of Labor Statistics programs and an Employment Training and Administration program under a Federal/State cooperative agreement;
- **Year-Round Youth Program** – provides year-round services to eligible youth to include subsidized employment, academic enrichment activities, and vocational training to prepare participants for the world-of-work;
- **Summer Youth Employment Program** – provides temporary, subsidized summer employment and academic enrichment activities and unsubsidized employment opportunities in the private sector to eligible District youth;
- **Mayor’s Youth Leadership Program** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills; and
- **Statewide Activities** – includes 15 percent reserved for statewide activities including incentive grants, technical assistance, management information systems, evaluation, and "One-Stop" system building. In addition, permissible statewide activities include incumbent worker projects, authorized youth and adult activities, and additional system building. For additional information, please refer to the Workforce Investment Act, Public Law 105-220, which was signed into law August 7, 1998.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table CF0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	219	291	242	-49	0.4	1.0	3.0	2.1
(1017) Labor Management Partnerships	65	64	65	2	0.9	1.0	1.0	0.0
(1020) Contracting and Procurement	241	558	0	-558	0.0	0.0	0.0	0.0
(1030) Property Management	13,379	13,200	8,053	-5,146	7.2	10.0	5.0	-5.0
(1040) Information Technology	2,723	5,420	5,420	0	21.9	36.0	33.0	-3.0
(1060) Legal	75	0	400	400	0.0	0.0	0.0	0.0
(1070) Fleet Management	470	489	562	73	5.7	6.0	6.0	0.0
(1080) Communications	340	575	603	28	3.0	6.0	6.0	0.0
(1085) Customer Service	566	479	520	41	8.8	8.0	8.0	-0.1
(1090) Performance Management	3,195	3,540	3,127	-413	29.3	33.0	33.0	0.0
Subtotal (1000) Agency Management	21,274	24,616	18,993	-5,622	77.2	101.0	94.9	-6.1
(100F) Agency Financial Operations								
(110F) Budget Operations	2,978	1,198	1,481	283	8.0	9.0	9.0	0.0
(120F) Accounting Operations	793	1,005	998	-7	8.6	10.0	10.0	0.0
Subtotal (100F) Agency Financial Operations	3,771	2,203	2,480	277	16.6	19.0	19.0	0.0
(2000) Unemployment Insurance								
(2100) Tax Collections	3,378	8,810	4,955	-3,855	35.2	41.0	49.0	8.0
(2200) Benefits	9,123	12,393	13,982	1,589	50.5	63.0	79.0	16.0
(2300) Appeals	125	500	500	0	0.0	0.0	0.0	0.0
Subtotal (2000) Unemployment Insurance	12,627	21,703	19,437	-2,266	85.6	104.0	128.0	24.0
(3000) Labor Standards								
(3200) Office of Wage Hour	458	599	593	-6	5.0	5.0	5.0	0.0
(3300) Office of Occupational Safety and Health	447	566	538	-28	4.6	6.0	6.0	0.0
(3400) Office of Workers' Compensation	9,562	15,252	12,878	-2,374	72.2	94.0	86.0	-8.0
(3500) OAH: Administrative Hearings Division	2,344	3,236	3,214	-22	23.2	31.0	31.0	0.0
(3600) OAH: Compensation Review Board	828	1,614	1,460	-154	12.3	17.0	17.0	0.0
Subtotal (3000) Labor Standards	13,639	21,266	18,684	-2,583	117.4	153.0	145.0	-8.0

(Continued on next page)

Table CF0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4000) Workforce Development								
(4100) Senior Services	667	927	652	-275	0.9	1.0	1.0	0.0
(4200) Program Performance Monitoring	5,097	11,034	9,283	-1,752	22.2	26.0	26.0	0.0
(4300) Office of Apprenticeship Information and Training	899	888	783	-105	7.4	7.0	7.0	0.0
(4400) Transitional Employment	13,205	11,799	11,301	-498	27.3	21.0	30.0	9.0
(4500) Employer Services	1,793	3,883	2,982	-901	18.1	29.0	29.0	0.0
(4600) One-Stop Operations	4,865	9,550	7,913	-1,636	54.2	85.0	85.0	0.0
(4700) Labor Market Information	680	943	1,118	175	5.6	7.0	9.0	2.0
(4800) Youth Program Information	46,336	0	0	0	41.1	0.0	0.0	0.0
(4810) Year Round Youth Program	0	8,967	8,457	-511	0.0	22.3	19.0	-3.3
(4820) Summer Youth Employment Program	0	22,776	16,350	-6,426	0.0	9.0	14.0	5.0
(4830) Mayors Youth Leadership Program	0	883	734	-150	0.0	8.0	4.0	-4.0
(4900) State-Wide Activities	0	0	1,242	1,242	0.0	0.0	3.0	3.0
Subtotal (4000) Workforce Development	73,543	71,651	60,814	-10,837	177.0	215.3	227.0	11.8
Total Proposed Operating Budget	124,853	141,439	120,408	-21,032	473.8	592.2	613.9	21.7

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the FY 2011 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Employment Services' adjustments to Local funds include a \$430,000 reduction in personal services budget to correct for the projected salary schedule and a \$42,000 increase to reflect fringe benefits growth. The agency has also increased Local fund expenditures by \$85,000 to account for Federal maintenance of effort requirements.

The Special Purpose Revenue budget will increase by \$279,000 for fringe benefit growth, \$50,000 for equipment based on projected expenditures, and \$713,000 for projected fixed costs. The agency will also increase its office supply budget by \$71,000 to meet Federal maintenance of effort requirements. The Special Purpose Revenue budget will be reduced by \$439,000 to correct for projected salary schedule, and there is a \$5,762,000 decrease to the Special Fund and Workers Compensation Fund budget based on projected expenditure trends.

The Federal budget will be decreased by \$553,000 to correct for the projected salary schedule. DOES will increase its budget by \$532,000 for fringe benefit growth and \$1,208,000 for projected fixed costs. The Federal budget has also been corrected by \$2,595,000 to account for Stimulus funds budgeted for in FY 2010 that the agency will not receive in FY 2011.

The intra-District budget will increase by \$3,000 to account for fringe benefit growth.

Transfers In/Out: DOES will transfer a total of \$6,928,000 in fixed costs and assessments to the new fixed cost agency, the Office of Finance and Resource Management, the Office of Contracting and Procurement, and the District Department of Human Resources.

Cost Savings: The DOES budget eliminates and reduces a total of 12.9 FTEs in Local, Special Purpose Revenue, and Federal funds as part of a realignment resulting from streamlined processes. Total savings to the Local and Special Purpose funds are \$597,000. The budget also shifts 3 FTEs in the Transitional Employment Program to the Special Purpose fund for a Local fund savings of \$178,000. In addition, the Local fund budget will be reduced by \$248,000 to account for salary lapse in FY 2011 and \$200,000 to align the Program Performance Monitoring program to its projected costs.

As part of DOES's savings, the agency will correct the funding for the pre-apprenticeship program by

\$450,000. This reduction accurately reflects the funds needed for the current program size. This reduction will not reduce current service level in the program. The agency will also reduce its year-round youth program costs paid to community partners in order to align the program's expenditures with that of comparable jurisdictions, such as Philadelphia and New York City. Youth wages and the number of youth slots will remain the same as FY 2010. Savings from this optimization total \$1,900,000.

Travel, training, conference, and contracts have been reduced by a total of \$94,000 in Local funds. Special Purpose funding for contracts and other services will decrease by \$28,000.

The Federal budget will be reduced by \$109,000 for a projected decrease in contract services and \$265,000 to align equipment expenditures with anticipated costs. DOES will have additional Local saving with a \$120,000 reduction to the Transitional Employment Program, and a decrease of \$347,000 in information technology.

Protected Programs: The DOES budget preserves funds for the District's training and workforce development programs and the program capacity will not be impacted as a result of these budget reductions. Of particular note, \$4,000,000 in Transitional Employment Program Local funding will shift to Special Purpose funds in order to preserve the program while achieving necessary Local fund savings. In order to absorb this increase, 51.21 FTEs and \$3,936,000 formerly funded through Special Purpose will shift to Federal funding. The reduction of \$6,530,000 in the Summer Youth Employment Program will not adversely affect the number of youths served that is projected in FY 2011.

Policy Initiatives: The fleet assessment has increased a total of \$67,000 based on DPW revised estimates. These costs have been spread out through a reduction in Local funds and an increase in Special Purpose and Federal funds. The Special Purpose fund will also increase by \$790,000 and 8.1 FTEs to move temporary positions into term positions.

DOES's Federal budget proposes a \$1,957,000 and 26.3 FTEs increase in federal positions, including the Unemployment Insurance program, as well as a \$1,000 increase in the office supply budget. The Local budget will increase by \$147,000 for programs in the Office of Wage Hour, and by \$800,000 for the Year Round Program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CF0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		57,215	72.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed costs agency and OFRM	Agency Management Program	-6,191	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-737	0.0
Cost Increase: Increase for the Office of Wage Hour	Multiple Programs	147	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	42	0.0
Cost Increase: Adjust personal services to align with expected expenditures	Multiple Programs	45	0.0
Correct: Reduce personal services budget to align budget to planned expenditures	Multiple Programs	-430	0.0
Cost Increase: Increase Other Services and Charges for federal maintenance of effort requirements	Multiple Programs	85	0.0
Cost Increase: Increase supply funds to align with projected expenditures and Federal maintenance of effort requirement	Agency Management Program	7	0.0
Cost Decrease: Reduce funds for projected salary lapse	Multiple Programs	-248	0.0
Reduce: Reduce funds for travel	Multiple Programs	-62	0.0
Reduce: Reduce funds for employee training	Multiple Programs	-23	0.0
Reduce: Reduce funds for conference fees	Multiple Programs	-8	0.0
Cost Decrease: Decrease contracts line to align with projected expenditures	Agency Management Program	-1	0.0
Shift: Shift 3 Transitional Employment Program FTEs to Special Purpose funds	Workforce Development	-178	-3.0
Eliminate: Eliminate 3 positions from the Mayor's Youth Leadership Institute	Workforce Development	-149	-3.0
Reduce: Realign Property Management and Performance Management programs	Multiple Programs	-80	-1.0
Eliminate: Eliminate vacant positions	Multiple Programs	-29	-0.4
Reduce: Reduce funds for pre-apprenticeship program slots to correct for projected enrollment	Workforce Development	-450	0.0
Optimize: Align program costs for year-round youth programs to similar programs in comparable jurisdictions	Workforce Development	-1,900	0.0
Optimize: Align Program Performance Monitoring budget to true projected costs	Workforce Development	-200	0.0
Cost Decrease: Align fleet assessment with DPW estimate	Agency Management Program	-23	0.0
Shift: Shift part of Transitional Employment Program expenditures to Special Purpose Revenue funds	Workforce Development	-4,000	0.0
Reduce: Hold salary steps constant	Multiple Programs	-7	0.0

(Continued on next page)

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

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Proposed Budget and FTE (continued)			
Cost Decrease: Reduction to Summer Youth Employment Program	Workforce Development	-6,530	0.0
Cost Decrease: Reduce funding for Transitional Employment Program	Workforce Development	-120	0.0
Cost Decrease: Decrease funding for Information Technology	Agency Management Program	-347	0.0
Cost Increase: Increase funding for Year Round Program	Workforce Development	800	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		36,629	64.6
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		42,081	288.3
Cost Decrease: Realign funding for personal services based on projected expenditures	Multiple Programs	-553	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	532	0.0
Cost Increase: Increase funds for projected office supply expenditures	Agency Management Program	1	0.0
Correct: Correct budget for stimulus funds not received	Agency Management Program	-2,595	0.0
Cost Decrease: Decrease contract services	Multiple Programs	-109	0.0
Cost Decrease: Reduce equipment expenditures to align with projected expenditures	Agency Management Program	-265	0.0
Cost Increase: Increase funds for projected fixed cost expenditures	Agency Management Program	1,208	0.0
Enhance: Provide additional funding and FTEs for Federal programs including Unemployment Insurance	Multiple Programs	1,957	26.3
Cost Increase: Align fleet assessment with DPW estimate	Agency Management Program	74	0.0
Reduce: Realign Property Management and Performance Management programs	Multiple Programs	-262	-2.9
Eliminate: Eliminate vacant positions	Multiple Programs	-95	-1.3
Shift: Shift positions and funding from UI Assessment Fund to Federal UI Grant	Unemployment Insurance	3,936	51.2
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		45,911	361.6
PRIVATE DONATIONS: FY 2010 Approved Budget and FTE		80	0.0
No Change:	Agency Management Program	0	0.0
PRIVATE DONATIONS: FY 2011 Proposed Budget and FTE		80	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		40,771	230.8
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	279	0.0
Cost Increase: Adjust personal services to align with expected expenditures	Multiple Programs	129	0.0
Cost Increase: Increase funds for office supplies to align with projected expenditures and federal maintenance of effort requirements	Agency Management Program	71	0.0
Cost Decrease: Decrease Special Fund and Workers Compensation Fund budget based on projected expenditure trends	Labor Standards	-5,762	0.0
Cost Increase: Increase funds for equipment based on projected expenditures and federal maintenance of effort requirements	Multiple Programs	50	0.0
Cost Increase: Increase funds for projected fixed cost expenditures	Agency Management Program	713	0.0
Cost Decrease: Decrease in costs for contracts and other service charges	Multiple Programs	-28	0.0

(Continued on next page)

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

	Program	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE (continued)			
Cost Increase: Increase funds to move temporary positions into term positions	Multiple Programs	790	8.1
Cost Decrease: Align budget with projected personal services costs	Multiple Programs	-439	0.0
Reduce: Realign Property Management and Performance Management programs	Multiple Programs	-242	-3.0
Eliminate: Eliminate vacant positions	Multiple Programs	-97	-1.3
Shift: Shift three TEP positions from Local funds	Workforce Development	178	3.0
Cost Increase: Align fleet assessment with DPW estimate	Agency Management Program	16	0.0
Shift: Shift positions and funding from UI Assessment Fund to Federal UI Grant	Multiple Programs	-3,936	-51.2
Shift: Shift part of TEP program expenditures from Local funds	Labor Standards	4,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		36,494	186.4
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		1,292	1.3
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	3	0.0
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		1,293	1.3
Gross for CFO - Department of Employment Services		120,407	613.9

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Workforce Development Division

Objective 1: Develop a prepared workforce and improve employment opportunities.

Workforce Development Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
District of Columbia unemployment rate as reported by the USDOL Bureau of Labor Statistics [Not Seasonally Adjusted (NSA)]*	6.3%	6.5%	9.9%	12.4%	12.7%	12.8%
The job growth per year in the District of Columbia	0.7%	0.9%	0.7%	0.2%	0.2%	0.22%
Percentage of senior service slot enrollees placed in unsubsidized jobs	37.9%	37%	33.5%	37%	37%	37%
Percentage of training providers who receive technical assistance through formal instruction ¹	86.4%	92%	90.5%	92%	92%	92%
Percentage of District residents enrolled in pre-apprenticeship programs transitioning to unsubsidized employment (New for FY 2009)	N/A	50%	59.3%	50%	50%	50%
Percentage of Transitional Employment Program (TEP) participants who enroll in subsidized employment transitioning to unsubsidized employment ²	46%	45%	53.3%	45%	46%	47%
Percentage of unemployed adult customers placed in full-time unsubsidized employment	70.5%	54%	55.09%	65%	68%	71%
Number of pay issues resolved in 48 hours [New FY 2010]	N/A	N/A	94.3%	TBD	TBD	TBD
Number of participants enrolled in all workforce development programs [New FY 2010]			100%	18,000	18,000	18,000
Number of staff-assisted and self-served customers seen through the network of One-Stop services [New FY 2010]	N/A	N/A	N/A	TBD	TBD	TBD
Proposed Efficiency Measure [New] Cost per UI recipient trained	N/A	N/A	N/A	TBD	TBD	TBD

*The 2008 NSA percentage represents an annual average for the employment status for the civilian population. The projected unemployment rates are determined through ordinary least square(s) method in the short-term industry projection module. The projected job growth is also determined through the short-term industry projection module. [Source: John Kangethe, DOES LMI Acting Supervisory Labor Economist]

¹Explanation of measure: Training providers are required to maintain adequate administrative and financial controls while carrying out the objectives that are outlined in their agreements. This measure will monitor the training provider contracts to determine compliance with applicable federal and District rules and regulations and DOES policies and procedures. The agency informs providers of new requirements, provides technical assistance in the areas of noncompliance, and requires the provider to take corrective action measures. If this does not work, the agency takes further appropriate action in collaboration with the Office of Contracting and Procurement (OCP).

²TEP is a locally-funded initiative and is distinguished from the federally-funded programs in that it specifically addresses the employment problems of a chronically unemployed population with numerous, persistent, and generational barriers to self-sufficiency. For these reasons, the target for TEP is lower than the target for the federally-funded program.

2. Unemployment Insurance Program

Objective 1: Increase timeliness and accuracy of unemployment compensation benefits and services to unemployment insurance claimants.

Unemployment Insurance Program

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date [87 percent is the Federal standard]	91.0%	87%	70.73%	87%	Federal Standard 87%	Federal Standard 87%
The District of Columbia re-employment rate as reported by USDOL	N/A	N/A	N/A	TBD	TBD	TBD
Cost per program compliance review	N/A	N/A	N/A	TBD	TBD	TBD

3. Labor Standards Program

Objective 1: Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments (Occupational, Safety and Health program) and from falling beneath an unacceptable income level at times of unemployment due to injury/illness (Workers' Compensation Program).

Labor Standards Program

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of back wages collected from employers on valid complaints	97%	95%	99.3%	97%	97%	97%
Percentage of initial consultation visits in high-hazard establishments	98%	95%	91.2%	95%	95%	95%
Percentage of informal conference decisions issued within 20 working days from the date of the conference	81.4%	85%	90.2%	88%	89%	90%
Percentage of lump sum settlements/stipulations processed within 10 working days from the date of receipt	95.7%	92%	94.8%	95%	95%	95%
Percentage of formal hearings resolved within 120 working days	79.3%	80%	83.1%	80%	80%	80%
Percentage of Compensation Review Board (CRB) written reviews of case decisions issued by the Administrative Hearings Division (AHD) and/or Office of Workers' Compensation (OWC) completed within 45 working days of the appeal (Application for Review)	42.0%	70%	50%	55%	60%	65%
Number of private-sector workers injured in the District of Columbia	10,297 ¹	N/A	N/A	TBD	TBD	TBD
Cost per workers' compensation claim	\$1,357	N/A	N/A	TBD	TBD	TBD

¹ This is the lowest number of injuries reported in the past three years.

4. Operations and Agency Management (Office of the Director)

Objective 1: Improve Office of the Director Management and Administration

Board of Real Property Assessments and Appeals

<http://brpaa.dc.gov>
Telephone: 202-727-6860

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$705,385	\$698,316	\$1,310,186	87.6
FTEs	3.7	4.0	5.0	25.0

The mission of the Board of Real Property Assessments and Appeals (BRPAA) is to conduct fair and impartial real property assessment appeal hearings and to ensure that appellants' real properties are assessed at 100 percent of market value.

Summary of Services

The real property assessment 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 agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	693	705	698	1,310	612	87.6
Total for General Fund	693	705	698	1,310	612	87.6
Gross Funds	693	705	698	1,310	612	87.6

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table DA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	1.6	3.7	4.0	5.0	1.0	25.0
Total for General Fund	1.6	3.7	4.0	5.0	1.0	25.0
Total Proposed FTEs	1.6	3.7	4.0	5.0	1.0	25.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	190	213	220	303	83	37.9
13 - Additional Gross Pay	0	65	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	32	47	36	55	18	51.0
Subtotal Personal Services (PS)	222	324	256	358	102	39.8
20 - Supplies and Materials	13	7	10	10	0	0.0
30 - Energy, Comm. and Bldg Rentals	13	17	17	0	-17	-100.0
31 - Telephone, Telegraph, Telegram, Etc	1	5	5	0	-5	-100.0
32 - Rentals - Land and Structures	1	3	0	0	0	N/A
33 - Janitorial Services	6	2	9	0	-9	-100.0
34 - Security Services	7	8	6	0	-6	-100.0
35 - Occupancy Fixed Costs	18	11	11	0	-11	-100.0
40 - Other Services and Charges	377	328	358	933	575	160.6
70 Equipment and Equipment Rental	36	0	26	9	-17	-64.1
Subtotal Nonpersonal Services (NPS)	471	381	442	952	510	115.3
Gross Funds	693	705	698	1310	612	87.6

*Percent Change is based on whole dollars.

Program Description

The Board of Real Property Assessments and Appeals operates through the following 3 programs:

Real Property Appeals Process - provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in the D.C. Superior Court. Under the Real Property Assessments Process program, the agency schedules all real property assessment appeals and coordinates the hearings process with board members to ensure that property assessments reflect 100 percent of fair market value; mails all decisions; performs inspections, as required, and renders solid decisions based on the actual condition of properties; and updates rules and regulations to include legislative revisions.

Real Property Outreach Education - provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

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

Program Structure Change

The Board of Real Property Assessments and Appeals had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DA0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table DA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	6	6	7	1	0.0	0.0	0.0	0.0
(1015) Training & Employee Development	14	18	11	-6	0.1	0.2	0.2	0.0
(1020) Contracting & Procurement	53	38	27	-11	0.4	0.4	0.4	0.0
(1030) Property Management	62	62	12	-50	0.1	0.1	0.1	0.0
(1040) Information Technology	18	32	19	-13	0.1	0.1	0.1	0.0
(1050) Communications	12	8	9	1	0.1	0.1	0.1	0.0
(1080) Communications	54	49	51	2	0.9	1.0	1.0	0.0
(1085) Customer Service	4	2	3	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	223	215	139	-76	1.8	1.9	1.9	0.0
(2000) Real Property Appeals Process								
(2010) Appeals Process	460	466	1,153	687	1.8	1.9	2.9	1.0
Subtotal (2000) Real Property Appeals Process	460	466	1,153	687	1.8	1.9	2.9	1.0
(3000) Real Property Outreach Education								
(3010) Outreach Education	22	17	19	1	0.2	0.2	0.2	0.0
Subtotal (3000) Real Property Outreach Education	22	17	19	1	0.2	0.2	0.2	0.0
Total Proposed Operating Budget	705	698	1,310	612	3.7	4.0	5.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, the Board of Real Property Assessments and Appeals (BRPAA) will increase its Local funding by \$5,473 for fringe benefits and \$11,349 to fully fund the costs of existing staff. BRPAA will also increase its personal services budget by \$86,000 to support a real estate analyst to review and analyze data used to establish property assessments.

Transfers In/Out: BRPAA will transfer out \$48,270 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011.

Cost Savings: The proposed FY 2011 budget reduces purchases in equipment for a savings of \$16,668 in nonpersonal services.

Policy Initiatives: In FY 2011, BRPAA will increase its Local fund budget by \$575,000 to implement reforms to its real property assessment appeals hearing process. The funding increase will support the agency's effort to render accurate and timely real property assessment decisions.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		698	4.0
Cost Decrease: Reduce equipment purchases	Agency Management Program	-17	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-48	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	5	0.0
Cost Increase: Increase in personal services to fully fund cost of current staff	Agency Management Program	11	0.0
Enhance: Increase in funding for additional FTE for real estate analysis	Real Property Appeals Process	86	1.0
Reduce: Hold salary steps constant (less than \$1,000)	Multiple Programs	0	0.0
Transfer In: Additional funds required for BRPAA reform	Real Property Appeals Process	575	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		1,310	5.0
Gross for DA0 - Board of Real Property Assessments and Appeals		1,310	5.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Conduct efficient operations of BRPAA's appeals process through scheduling, conducting and deliberations of appeals cases.

Objective 2: Improve service delivery through the greater use of technology.

Objective 3: Ensure that the appellant receives knowledgeable, accurate, and complete assessment appeals decisions.

Agency Performance Measures

Table DA0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of BRPAA appeals filed	3,469	4,500	4,480	6,000	TBD	TBD
Percent of appeals sustained	50	N/A	41			
Number of visitors to BRPAA website (in thousands)	N/A	N/A	13	25	50	75
Percent of inquiries responded to within 48 hours	N/A	N/A	85%	100%	100%	100%
Percent of inquiries responded to within 24 hours	N/A	N/A	75%	85%	95%	100%

Department of Consumer and Regulatory Affairs

www.dkra.dc.gov
Telephone: 202-442-4400

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$33,856,384	\$35,133,062	\$25,734,493	-26.8
FTEs	298.7	302.0	267.0	-11.6

The mission of the Department of Consumer and Regulatory Affairs is to protect the health, safety, economic interests and quality of life of residents, businesses and visitors in the District of Columbia by ensuring code compliance and regulating business.

Summary of Services

DCRA is responsible for regulating construction and business activity in the District of Columbia. The agency operates a consolidated permit intake center and reviews all construction documents to ensure compliance with building codes and zoning regulations. To protect consumers, DCRA issues business licenses, professional licenses, and special events permits, registers corporations, investigates consumer complaints, and inspects weighing and measuring devices used for monetary profit. Construction activ-

ity, building systems, and rental housing establishments are inspected, and housing code violations are abated, if necessary. Finally, DCRA provides consumer education and outreach programs regarding business practices, construction safety, and housing habitability.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	22,115	17,153	13,258	8,203	-5,055	-38.1
Special Purpose Revenue Funds	15,280	16,084	21,875	17,531	-4,344	-19.9
Total for General Fund	37,395	33,237	35,133	25,734	-9,399	-26.8
Intra-District Funds						
Intra-District Funds	1,762	620	0	0	0	N/A
Total for Intra-District Funds	1,762	620	0	0	0	N/A
Gross Funds	39,158	33,856	35,133	25,734	-9,399	-26.8

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CR0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	171.7	119.2	72.0	84.0	12.0	16.7
Special Purpose Revenue Funds	154.7	179.5	230.0	183.0	-47.0	-20.4
Total for General Fund	326.4	298.7	302.0	267.0	-35.0	-11.6
Total Proposed FTEs	326.4	298.7	302.0	267.0	-35.0	-11.6

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	20,582	19,952	20,129	17,819	-2,310	-11.5
12 - Regular Pay - Other	538	248	330	318	-12	-3.5
13 - Additional Gross Pay	909	962	37	0	-37	-100.0
14 - Fringe Benefits - Current Personnel	3,970	3,942	3,359	3,515	156	4.6
15 - Overtime Pay	320	219	355	129	-226	-63.7
Subtotal Personal Services (PS)	26,318	25,323	24,211	21,781	-2,429	-10.0
20 - Supplies and Materials	380	152	287	151	-136	-47.3
30 - Energy, Comm. and Building Rentals	12	107	184	0	-184	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	688	406	573	0	-573	-100.0
32 - Rentals - Land and Structures	5,367	4,029	4,673	0	-4,673	-100.0
33 - Janitorial Services	27	52	0	0	0	N/A
34 - Security Services	121	150	681	0	-681	-100.0
35 - Occupancy Fixed Costs	0	39	38	0	-38	-100.0
40 - Other Services and Charges	4,044	1,700	2,238	1,124	-1,114	-49.8
41 - Contractual Services - Other	1,995	1,881	2,196	2,657	462	21.0
70 - Equipment and Equipment Rental	206	18	53	21	-32	-60.7
Subtotal Nonpersonal Services (NPS)	12,839	8,534	10,922	3,953	-6,969	-63.8
Gross Funds	39,158	33,856	35,133	25,734	-9,399	-26.8

*Percent Change is based on whole dollars.

Division Description

The Department of Consumer and Regulatory Affairs operates through the following 7 divisions:

Licensing – serves as a central point of the agency’s customer service intake and issuance responsibilities for business, corporate, and professional licenses, and for compliance with business regulations.

This division contains the following 4 activities:

- **Business Service Center** – provides a public-facing office where customers can inquire about, apply for, and receive business licenses and vending licenses, and can register corporations;
- **License and Registration Renewal** – processes and conducts research for business license applications, renewals, and certifications for businesses seeking to conduct business in the District;
- **Occupational and Professional Licenses** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance; and
- **Corporations** – protects the health, safety, and welfare of the residents of the District of Columbia and the community through maintenance services for and the timely registration,

including trade name registration, of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia.

Enforcement - coordinates and monitors enforcement of violations cited by the agency's regulatory programs, and works closely with the Office of the Attorney General to ensure that actions taken are legally sufficient. The division also registers vacant properties to encourage the return to productive use and condemns existing properties for the existence of unsafe and deteriorating conditions.

This division contains the following 6 activities:

- **Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, represents DCRA in most civil proceedings, collects fines, and places property liens for unpaid fines;
- **Regulatory Investigations** – investigates unlicensed business activity;
- **Rehabilitation** – abates housing and building code violations when cited property owners fail to do so, processes abatement contracts, and collects unpaid abatement costs;
- **Vacant Property** – registers vacant properties in the District of Columbia and condemns properties that endanger the health or lives of the occupants or persons living in the vicinity;
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia; and
- **Consumer Protection** – serves as the District of Columbia's central clearinghouse for consumer complaints, mediates disagreements between consumers and businesses, and investigates claims of illegal and unfair trade practices.

Inspections - protects District residents and visitors and ensures habitable housing by performing residential inspections and by inspecting construction sites for code compliance and proper permits, manages the District's third-party inspection program, monitors elevators and boilers in District buildings, and maintains the District's building codes to ensure that the District's state-of-the-art and unique buildings are structurally sound.

This division contains the following 3 activities:

- **Building Inspection** – manages commercial building and permit-related inspection requests, and issues citations for violations of the District's Building Codes and District's Zoning Regulations to correct construction code violations;
- **Residential Inspections** – manages inspection requests for residential properties and issues citations of housing code violations; and
- **Construction Compliance** – manages and coordinates revisions to the District's building and trade codes to meet current demands for adequate and safe construction and the maintenance of new and existing building structures as outlined by the International Code Council Family of Codes.

Permitting – certifies compliance with current building and land use codes, manages a consolidated permit application intake center hosting multiple agencies, issues permits for District construction projects, and maintains land records.

The division contains the following 5 activities:

- **Plan Review** – conducts technical building plan reviews for approval and issues building permits;
- **Homeowner Center** – functions as a dedicated resource center for homeowners conducting small interior and exterior renovations of their personal residences;
- **Development Ambassador** - assists large-scale projects through the permit processing to the issuance of a permit;
- **Permits** – serves as the District's central intake and issuance center for building permits and certificates of occupancy; and
- **Surveyor** – produces and maintains the District's land records.

Zoning and Construction Compliance – interprets and enforces the District's zoning regulations.

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

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

Division/Program Structure Change

In FY 2011 the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table CR0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table CR0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	591	413	338	-75	4.6	4.0	3.0	-1.0
(1015) Training and Employee Development	0	87	0	-87	0.0	1.0	0.0	-1.0
(1020) Contracting and Procurement	675	646	131	-515	2.8	3.0	2.0	-1.0
(1030) Property Management	5,562	6,388	176	-6,212	3.3	4.0	2.0	-2.0
(1040) Information Technology	1,298	448	1,399	951	8.7	6.0	12.0	6.0
(1055) Risk Management	157	483	400	-84	1.8	5.0	4.0	-1.0
(1060) Legal	433	240	97	-143	1.9	2.0	1.0	-1.0
(1070) Fleet Management	202	359	181	-178	1.0	1.0	1.0	0.0
(1080) Communications	0	164	167	3	0.0	2.0	2.0	0.0
(1085) Customer Service	1,498	1,110	1,019	-91	20.4	16.0	14.0	-2.0
(1090) Performance Management	1,204	1,031	1,178	147	8.2	9.0	8.0	-1.0
Subtotal (1000) Agency Management	11,620	11,369	5,084	-6,285	52.6	53.0	49.0	-4.0
(100F) Agency Financial Operations								
(110F) Budget Operations	359	362	259	-103	2.9	3.0	2.0	-1.0
(120F) Accounting Operations	376	416	437	21	4.1	5.0	5.0	0.0
(130F) ACFO Operations	380	387	393	5	2.8	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	1,116	1,165	1,088	-77	9.8	11.0	10.0	-1.0
(2000) Permitting								
(2020) Plan Review	1,785	2,564	2,556	-8	22.3	26.0	26.0	0.0
(2025) Homeowner Center	153	146	150	4	2.2	2.0	2.0	0.0
(2030) Development Ambassador	511	321	332	10	8.3	4.0	4.0	0.0
(2040) Regulatory Investigations	0	0	0	0	0.0	0.0	0.0	0.0
(2050) Permits	704	850	988	138	10.8	14.0	14.0	0.0
(2060) Surveyor	544	638	646	8	6.4	8.0	8.0	0.0
(2095) Occupational and Professional Licensing	2,724	0	0	0	13.3	0.0	0.0	0.0
Subtotal (2000) Permitting	6,421	4,519	4,671	151	63.3	54.0	54.0	0.0

(Continued on next page)

Table CR0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Enforcement								
(3020) Scheduling and Enforcement Unit	383	428	245	-183	4.7	5.0	3.0	-2.0
(3025) Vacant Property	131	284	283	-1	2.0	4.0	4.0	0.0
(3040) Condemnation	292	0	0	0	3.8	0.0	0.0	0.0
(3045) Regulatory Investigations	652	861	915	54	7.4	10.0	10.0	0.0
(3050) Rehabilitation	969	1,156	138	-1,018	8.7	5.0	0.0	-5.0
(3055) Consumer Protection	578	869	177	-692	7.2	10.0	2.0	-8.0
(3060) Weights and Measures	92	434	306	-129	1.2	6.0	4.0	-2.0
Subtotal (3000) Enforcement	3,098	4,032	2,063	-1,968	35.0	40.0	23.0	-17.0
(4000) Inspection								
(3010) Building Inspections Division	3,345	3,578	3,269	-310	40.2	46.0	38.0	-8.0
(3080) Residential Inspections	3,941	2,267	2,115	-152	50.3	32.0	30.0	-2.0
(3095) Construction Compliance	442	427	301	-125	4.9	4.0	4.0	0.0
Subtotal (4000) Inspection	7,728	6,272	5,685	-587	95.4	82.0	72.0	-10.0
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	1,012	1,151	1,081	-70	11.1	13.0	12.0	-1.0
Subtotal (6000) Zoning and Construction Compliance	1,012	1,151	1,081	-70	11.1	13.0	12.0	-1.0
(7000) Licensing								
(2070) Business Service Center	323	324	398	75	3.9	4.0	5.0	1.0
(2080) Corporation Division	911	599	608	9	10.5	8.0	8.0	0.0
(2090) License and Registration Renewal	1,627	2,074	1,318	-756	17.0	21.0	19.0	-2.0
(2095) Occupational and Professional Licensing	0	3,629	3,738	110	0.0	16.0	15.0	-1.0
Subtotal (7000) Licensing	2,861	6,625	6,062	-563	31.4	49.0	47.0	-2.0
Total Proposed Operating Budget	33,856	35,133	25,734	-9,399	298.7	302.0	267.0	-35.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The following adjustments were made in Gross Funds: a reduction of \$226,000 for Overtime Pay; a reduction of \$155,238 in contractual services, more efficiently aligned equipment and equipment rental, and Supplies and Materials budget cuts; and a \$94,865 reduction of fleet costs to align with the Department of Public Works assessment.

Transfers In/Out: A number of costs were transferred out of DCRA's FY 2011 proposed budget. Nine Enforcement division positions were transferred to Capital Funds at a cost of \$670,434. Procurement and human resources assessments totaling \$402,388 were transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources, respectively. Facility and telecom costs totaling \$6,148,635 were moved to a new fixed cost agency and to the Office of Finance and Resource Management.

Cost Savings: Fiscal restraints, increased divisional efficiencies, and an emphasis on technology within the Department of Consumer and Regulatory Affairs have resulted in significant cost savings for the proposed FY 2011 budget. A total of 27.0 positions, including 8.0 vacancies, are being eliminated in a variety of divisions in FY 2011. The largest savings will come from Agency Management which is eliminating 5.0 positions, including 1.0 vacancy, to realize \$492,112 in savings. One vacant position is being eliminated from Agency Financial Operations. Inspections will see a reduction of 6.0 positions, including 4.0 vacancies for a savings of \$229,546. Permitting will minimize redundancies by reducing 2.0 positions for \$182,156 in cost savings. Licensing will reduce staff by 6.0 positions, for \$382,525 in savings. Licensing will also be reduced by \$414,977 for 6.0 Consumer Protection positions, whose functions will be absorbed by the Office of the Attorney General. Another 2.0 positions from DCRA's Consumer Protection activity were transferred to the Department of Insurance Securities and Banking, saving the agency \$154,081.

Policy Initiatives: In FY 2011, DCRA will add \$97,000 and 1.0 FTE to its Local fund budget to implement the "Vacant Property Disincentivization Act of 2010". This funding will establish a Small Business License Ambassador to assist current and new small business owners in complying with the District's licensing requirements.

Protected Divisions: The proposed budget retains resources required for DCRA to maintain and improve customer service in its permitting, inspection, licensing, and enforcement divisions by further technology integration and streamlined business processes.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CR0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		13,258	72.0
Transfer Out: Transfer facility and telecom costs to new fixed cost agency and OFRM	Agency Management	-6,149	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management	-402	0.0
Cost Increase: Adjust Overtime Pay based on historical spending	Multiple Programs	5	0.0
Shift: Shift funding for FTEs from Special Purpose Revenue funds	Inspection	1,668	22.0
Shift: Shift funding for FTEs to Special Purpose Revenue funds	Permitting	-328	-4.0
Eliminate: Remove non-essential vacancies	Permitting	-182	-2.0
Eliminate: Reduce FTEs	Multiple Programs	-324	-5.0
Cost Decrease: Adjust Additional Gross Pay budget	Agency Management	-37	0.0
Cost Increase: Increase spending on Contractual Services	Multiple Programs	466	0.0
Cost Decrease: Align equipment costs with historical and projected need; shift cost to Special Purpose Revenue funds	Multiple Programs	-20	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth	Multiple Programs	254	0.0
Cost Decrease: Align fleet assessment with DPW estimates	Multiple Programs	-95	0.0
Reduce: Hold salary steps constant	Multiple Programs	-9	0.0
Create: Establish the position of Small Business License Ambassador	Licensing	97	1.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		8,203	84.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		21,875	230.0
Transfer Out: Shift funding for rehabilitation FTEs to capital fund	Multiple Programs	-670	-9.0
Transfer Out: Align Overtime Pay with historical and projected needs	Multiple Programs	-231	0.0
Cost Decrease: Reduce spending on Contractual Services	Multiple Programs	-621	0.0
Cost Decrease: Align Supplies and Materials budget with historical and projected needs	Multiple Programs	-136	0.0
Cost Decrease: Shift budget from Local funds; align combined equipment costs with historical and projected needs	Multiple Programs	-12	0.0
Shift: Shift funding for FTEs from Local funds	Permitting	333	4.0
Shift: Shift funding for FTEs to Local funds	Inspection	-1,668	-22.0
Eliminate: Remove non-essential vacancies	Multiple Programs	-346	-6.0
Eliminate: Reduce FTEs	Licensing	-383	-6.0
Transfer Out: Transfer consumer protection FTEs to DISB	Licensing	-154	-2.0

(Continued on next page)

Table CR0-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS (continued)			
Cost Decrease: Shift consumer protection function to OAG	Licensing	-415	-6.0
Cost Decrease: Adjust Fringe Benefits based on historical growth	Multiple Programs	-341	0.0
Cost Increase: Implementation of green building fund and augmentation of other special purpose revenue funds	Multiple Programs	535	0.0
Reduce: Hold salary steps constant	Multiple Programs	-237	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		17,531	183.0
Gross for CR0 - Department of Consumer and Regulatory Affairs		25,734	267.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Business and Professional Licensing Division (BPLA)

Objective 1: Maintain efficient business and professional licensing operations.

Objective 2: Ensure compliance with licensing requirements.

Objective 3: Manage corporate registration and maintenance services.

Business and Professional Licensing Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2010 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of simple licenses processed online	N/A	40%	0%	70%	90%	91%
Average number of lapsed licenses in the BBL system	N/A	N/A	N/A	300	250	200
Percent of customers satisfied with BPLD's customer service.	59%	70%	87%	90%	95%	95%
Percent of new professional licenses processed on-line.	N/A	50%	23.4%	70%	80%	90%
Percent of renewal professional licenses processed on-line.	N/A	80%	87%	90%	95%	95%
Percent of consumer complaints satisfactorily resolved within 90 days	63%	80%	82%	85%	87%	90%
Number of successfully mediated consumer complaints.	N/A	N/A	250	300	350	400
Percent of pre-license investigations completed within 5 days	N/A	N/A	N/A	80%	90%	95%
Number of regulatory compliance surveys	N/A	300	200	400	350	300
Number of weighing and measuring device inspections	11,302	9,600	6,193	8,154	8,154	8,154
Percent of new corporate filings submitted on-line.	N/A	N/A	40%	60%	65%	75%
Percent of customers using expedited corporate services	N/A	N/A	N/A	20%	30%	40%

2. Enforcement and Legislative Affairs Division

Objective 1: Maintain current legislation and regulations for efficient agency operations.

Objective 2: Manage civil infraction enforcement actions.

Objective 3: Manage lien placement and collection for abatement and civil enforcement actions.

Objective 4: Reduce unproductive properties through effective Vacant Property and Board of Condemnation programs.

Objective 5: Protect District residents' and visitors' safety through abatement of housing code violations.

Enforcement and Legislative Affairs Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of cases resulting in an OAH finding of liability	N/A	85%	81%	87%	89%	91%
Dollar amount of Special Assessments collected	N/A	\$1,000,000	\$797,065	\$1,300,000 ¹	\$1,600,000	\$1,900,000
Total number of vacant properties.	3,400	3,500	2,100	3,450	3,400	3,350
Number of registered vacant properties.	N/A	1,000	300	1,500	1,600	1,700
Number of blighted properties. ²	N/A	N/A	N/A	250	250	250
Number of new BCIB properties	97	100	4	20	18	15
Percent of DCRA abatements completed within 30 days	N/A	N/A	N/A	60	70	75

3. Inspections Division

Objective 1: Manage an efficient combination inspections program.

Objective 2: Develop a premier specialty inspections program.

Inspections Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of inspectors with required professional certifications	50%	75%	75%	90%	90%	90%
Number of buildings where proactive inspections were completed ³	N/A	250	264	950	1,200	1,200
Percent of complaint-related inspections	58%	60%	54%	55%	50%	45%
Percent of permit-related inspections completed within 48 hours of request	78%	80%	94%	82%	85%	87%
Percent of emergency housing inspections conducted within 24 hours of complaint	76%	85%	87%	90%	92%	95%
Number of permits issued as a result of a Stop Work Order ⁴	N/A	N/A	N/A	300	350	375

4. Permitting Division

Objective 1: Ensure building plans comply with construction codes.

Objective 2: Provide superior customer service in the Permit Center.

Objective 3: Manage and maintain District land records.

Permitting Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of customers satisfied with the Permitting and Zoning Division's customer service	94%	75%	95%	80%	85%	90%
Average length of customer wait in Permit Center (minutes)	N/A	N/A	N/A	30	25	22
Number of green building applications received	N/A	20	23	48	70	100
Percent of complex building plan reviews completed on time	84%	90%	69%	92%	94%	95%
Percent of building plats utilizing expedited review service	N/A	N/A	N/A	10%	15%	20%

5. Zoning Division

Objective 1: Administer and enforce zoning regulations.

Zoning Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of certificate of occupancy applications reviewed within 30 days	N/A	90%	97.5%	95%	95%	95%
Number of zoning compliance letters issued	N/A	350	220	370	380	390

6. Operations and Agency Management

Objective 1: Maintain a qualified, healthy, and highly motivated workforce.

Objective 2: Increase public awareness of DCRA programs and services.

Objective 3: Manage agency performance and integrity.

Objective 4: Provide excellent customer service.

Objective 5: Support agency by managing facilities, resources, and reducing risks to agency assets.

Objective 6: Expand and maintain technology infrastructure.

Objective 7: Manage the Construction Codes Coordinating Board (CCCB).⁵

Operations and Agency Management

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of grievances resolved within 60 days ⁶	N/A	70%	51.4%	80%	85%	90%
Percent of DCRA departments actively soliciting HR assistance with performance management ⁷	N/A	N/A	N/A	70%	75%	80%
Number of consumer protection web hits	N/A	700	10,004	10,000	11,000	12,000
Percent of OIG inquiries completed timely	100%	100%	100%	100%	100%	100%
Percent of IQs completed timely	54%	100%	70%	100%	100%	100%
Percent of calls received by IVR	N/A	30%	N/A	35%	40%	45%
Percent of FOIA requests completed timely	N/A	N/A	N/A	85%	90%	95%

Performance Plan Endnotes:

- Based upon revenue projections after FY 2010 Q1, DCRA will adjust the projection for the amount of revenue collected from Special Assessment Liens from \$1,900,000 to \$1,300,000.
- DCRA added this measure after a new requirement to identify and classify vacant property as blighted, which is the only classification taxed at the Class 3 rate.
- After completion of the Pilot Program during FY 2009, DCRA adjusted the number of buildings that would be inspected each year to reflect anticipated workload of multiple re-inspections at buildings that were found to have violations at the time of the initial inspection. At the new rate, the inspections will be completed by the end of FY 2013.
- This measure is a better reflection of what was to be measured in the row above. To clarify, in a year the division completes 3600 Inspections, resulting in Stop Work Orders (SWOs) - about 2/3 of those SWOs are for NO PERMITS, resulting in approximately 300 permits being issued as a result of compliance with permit requirements.
- Inspections Initiative 3.1 and 3.2 were changed to Objective 7.1 and 7.2 under Operations and Agency Management to reflect the change that now has the Building Code Analyst, the DCRA FTE, reporting to the Director of the agency and not the Chief Building Official.
- Grievances follow a legal process whereby time is given to properly respond to grievances/responses. After a grievance is answered the grievant may or may not pursue their grievance. If the grievant chooses to respond and pursue the grievance further the process goes to the next step. As an agency we do not want to encourage frivolous grievances and resolve/settle when detrimental to the District. When a grievance is filed and the agency response is reaffirming their decision, the grievant can then extend the time until resolution. As a result of the legal process and the grievant's reasonableness the length of time of a grievance cannot be resolved in 30 days.
- Additional measure added to better reflect the workload and performance of the division.

Office of the Tenant Advocate

<http://ota.dc.gov>

Telephone: 202-442-8359

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,936,940	\$3,566,788	\$2,224,000	-37.6
FTEs	13.3	15.5	14.5	-6.5

The mission of the Office of the Tenant Advocate (OTA) is to advocate for the rights and interests of the tenants of the District, and to educate and inform tenants, tenant organizations, and the people of the District about tenant-related laws, rules, and policy matters.

Summary of Services

OTA provides education and outreach to the tenant community about laws, rules, and other policy matters involving rental housing and tenant rights; represents the interests of tenants on legislative, regulatory and judicial matters; advises tenants on filing complaints and petitions regarding disputes with landlords; refers tenants who seek representation in administrative or judicial actions to attorneys or legal services; and provides funding for representation in certain instances.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CQ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	1,005	840	560	654	94	16.8
Special Purpose Revenue Funds	518	1,097	3,007	1,570	-1,437	-47.8
Total for General Fund	1,523	1,937	3,567	2,224	-1,343	-37.6
Gross Funds	1,523	1,937	3,567	2,224	-1,343	-37.6

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CQ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CQ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	1.0	6.9	4.7	7.5	2.8	59.6
Special Purpose Revenue Funds	0.0	6.5	10.8	7.0	-3.8	-35.2
Total for General Fund	1.0	13.3	15.5	14.5	-1.0	-6.5
Total Proposed FTEs	1.0	13.3	15.5	14.5	-1.0	-6.5

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CQ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CQ0-3
(dollars in thousands)

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	479	954	1,048	1,019	-28	-2.7
12 - Regular Pay - Other	55	1	28	15	-13	-46.4
14 - Fringe Benefits - Current Personnel	77	173	158	287	129	81.1
15 - Overtime Pay	1	2	0	0	0	0
Subtotal Personal Services (PS)	612	1,131	1,234	1,321	87	7.0
20 - Supplies and Materials	33	18	39	0	-39	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	14	17	14	0	-14	-100.0
32 - Rentals - Land and Structures	0	78	115	0	-115	-100.0
34 - Security Services	0	5	3	0	-3	-100.0
35 - Occupancy Fixed Costs	0	10	1	0	-1	-100.0
40 - Other Services and Charges	28	85	237	773	535	225.6
41 - Contractual Services - Other	786	570	1,916	130	-1,786	-93.2
70 - Equipment and Equipment Rental	49	23	7	0	-7	-100.0
Subtotal Nonpersonal Services (NPS)	910	806	2,333	903	-1,430	-61.3
Gross Funds	1,523	1,937	3,567	2,224	-1,343	-37.6

*Percent Change is based on whole dollars.

Program Description

The Office of Tenant Advocate operates through the following 4 programs:

Legal Advocacy – provides support to community-based programs that informs tenants regarding their legislative and regulatory legal protections.

This program contains the following activity:

- **Legal Advocacy** - serves as legal expert on all legislation relating to tenants rights and other affordable housing and tenant and housing-related laws, tracks legislative and regulatory changes, and recommends appropriate changes.

Legal Representation – provides legal representation to D.C. tenants.

This program contains the following activity:

- **Housing Assistance** - provides advice to the Chief Tenant Advocate on all legal matters presented to the agency, supervises legal staff, identifies legal issues pursuant to OTA's representational mandate, expands legal service representation, and responds to the wide variety of demands in tenant cases.

Housing Assistance Community Services - provides outreach and educational programs to support community based programs efforts while ensuring that renters are aware of their government protections.

This program contains the following activity:

- **Housing Assistance Community Services** – serves as the front-line component of the agency handling tenant complaints, as the regulatory watchdog, and as first-responders to building-wide inspections request. Provides community outreach activities, monitors rental housing case hearings and provides technical assistance support to *pro se* tenants.

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

Program Structure Change

The Office of Tenant Advocate had no program structure changes in FY 2011.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table CQ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table CQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1030) Property Management	110	130	0	-130	0.0	0.0	0.0	0.0
(1040) Information Technology	118	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	10	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	367	646	584	-62	3.2	5.5	4.5	-1.0
Subtotal (1000) Agency Management	605	776	584	-191	3.2	5.5	4.5	-1.0
(2000) Housing Assistance Community Service Program								
(2010) Housing Assistance Community Service Program	239	1,796	878	-918	3.3	5.0	5.0	0.0
Subtotal (2000) Housing Assistance Community Service Program	239	1,796	878	-918	3.3	5.0	5.0	0.0
(3000) Legal Representation								
(3010) Housing Assistance	463	893	572	-321	1.6	4.0	4.0	0.0
Subtotal (3000) Legal Representation	463	893	572	-321	1.6	4.0	4.0	0.0
(4000) Legal Advocacy Program								
(4010) Legal Advocacy Program	0	102	189	87	0.0	1.0	1.0	0.0
Subtotal (4000) Legal Advocacy Program	0	102	189	87	0.0	1.0	1.0	0.0
(7000) Office of Tenant/Office of Tenant Advocate								
(7010) Office of Tenant/Office of Tenant Advocate	630	0	0	0	5.3	0.0	0.0	0.0
Subtotal (7000) Office of Tenant/Office of Tenant Advocate	630	0	0	0	5.3	0.0	0.0	0.0
Total Proposed Operating Budget	1,937	3,567	2,224	-1,343	13.3	15.5	14.5	-1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: For FY 2011, the Office of the Tenant Advocate is expected to collect \$1,570,000 in Special Purpose Revenue from its portion of the Condo Conversion and Rental Accommodation fees, a decrease of \$1,439,720. The agency aligned its budget so that it is consistent with historical rates of spending, creating a net decrease in Local fund salary and benefits of \$148,460. The agency also adjusted its Special Purpose Revenue fund by \$263,359 so that the budget is consistent with historical spending in personal services. In addition, the agency transferred \$135,489 and 2.8 FTEs from Special Purpose Revenue to Local funds.

Transfer in/out: The Office of the Tenant Advocate transferred out \$23,029 in Local funds fixed costs and \$114,870 in Special Purpose Revenue funds in rental costs to the new fixed cost agency and the

Office of Finance and Resource Management in FY 2011.

Cost Savings: For Special Purpose Revenue funds, the agency eliminated \$1,916,164 in Contractual Services costs, which provided support for tenant relocation and legal services. In addition, the agency eliminated supply and equipment costs and eliminated a term position in the Agency Management program, saving a total of \$74,588.

Policy Initiatives: The Office of the Tenant Advocate will continue to provide legal and housing assistance to community-based programs. The reduction of Special Purpose Revenue fund contracts is partially offset by an increase of \$540,620 in professional services contracts within Other Services and Charges. In addition, the agency increased its local funds budget by \$130,000 to continue its support of housing assistance programs.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CQ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CQ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		560	4.7
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-23	0.0
Cost Increase: Support of housing assistance programs	Multiple Programs	130	0.0
Shift: Positions from Special Purpose Revenue to Local funds	Multiple Programs	135	2.8
Adjust: Adjustments of salary and fringe benefits to historical spending	Multiple Programs	-148	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		654	7.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		3,007	10.8
Reduce: Support for tenant relocation and legal services	Multiple Programs	-1,916	0.0
Eliminate: Supply and equipment costs and eliminated a term position	Agency Management	-75	-1.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-115	0.0
Shift: Positions from Special Purpose Revenue to Local funds	Multiple Programs	-135	-2.8
Adjust: Adjustments of salary and fringe benefits to historical spending	Multiple Programs	263	0.0
Cost Increase: Professional services contracts	Multiple Programs	541	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		1,570	7.0
Gross for CQ0 - Office of the Tenant Advocate		2,224	14.5

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Ensure that each client receives quality legal services “in-house” and from contracted legal service providers.

Objective 2: Inform the tenant community about tenant rights and related issues.

Objective 3: Provide financial assistance for certain emergency housing and tenant relocation expenses as defined in the Housing Assistance Fund law.

Agency Performance Plan

Table CQ0-6

Measure ¹	FY 2008 Actual	FY 2009 Target	FY 2010 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of tenant intake cases resolved through landlord action, assistance with petition filing, or case referral	65%	75%	77.93%	80%	85%	87%
Number of cases initiated	1402	N/A	1838	N/A	N/A	N/A
Percentage of customers referred who were satisfied with the services provided	N/A	N/A	N/A	Baseline	TBD	TBD
Number of rental housing case abstracts to be included in database	N/A	N/A	57	50	75	90
Percentage of identified tenant associations to be represented in tenant summit	33%	50%	53.33	50%	50%	50%
Percentage of all Housing Assistance Fund cases resolved through relocation-funding assistance ²	N/A	N/A	100%	75%	85%	85%
Percentage of households eligible for housing assistance for whom OTA made emergency housing available within 24 hours ³	N/A	N/A	100%	80%	90%	90%

Performance Plan Endnotes:

- ¹ In addition to the measures listed, OTA will provide year-end data on the outcomes of cases referred to legal services.
- ² Fiscal Year 2009 represents the first year of OTA's housing assistance program. While OTA has been able to provide housing assistance to all eligible tenants with 24 hours so far this year, we do not expect to be able to do so in the foreseeable future. This is due to several factors, including a decrease in funding, an anticipated increase in the demand for housing assistance, and the variety of logistical problems and unforeseen circumstances associated with the growth of program activity.
- ³ Same as endnote 2.

D.C. Commission on the Arts and Humanities

www.dcartarts.dc.gov

Telephone: 202-724-5613

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$14,060,419	\$6,578,005	\$5,876,692	-10.7
FTEs	13.0	14.0	14.0	0.0

The mission of the DC Commission on the Arts and Humanities (DCCAHA) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities, so that all District of Columbia residents and visitors can experience the rich culture of our city.

Summary of Services

DCCAHA offers a wide range of grant programs to support practicing artists and arts organizations in the District of Columbia. In partnership with both national and community-based organizations, DCCAHA promotes excellence in the arts by initiating and supporting programs and activities that reflect the diversity of art forms and population in the District.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table BX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	9,887	13,018	5,434	4,940	-493	-9.1
Special Purpose Revenue Funds	15	240	400	170	-230	-57.4
Total for General Fund	9,902	13,258	5,834	5,111	-723	-12.4
Federal Resources						
Federal Grant Funds	581	678	729	751	22	3.0
Total for Federal Resources	581	678	729	751	22	3.0
Intra-District Funds						
Intra-District Funds	108	125	15	15	0	0.0
Total for Intra-District Funds	108	125	15	15	0	0.0
Gross Funds	10,591	14,060	6,578	5,877	-701	-10.7

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table BX0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	6.0	7.1	5.0	5.0	0.0	0.0
Total for General Fund	6.0	7.1	5.0	5.0	0.0	0.0
Federal Resources						
Federal Grant Funds	7.7	5.9	9.0	9.0	0.0	0.0
Total for Federal Resources	7.7	5.9	9.0	9.0	0.0	0.0
Total Proposed FTEs	13.8	13.0	14.0	14.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
111 - Regular Pay - Cont Full Time	549	646	750	532	-218	-29.1
12 - Regular Pay - Other	71	150	103	316	213	207.5
13 - Additional Gross Pay	84	60	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	106	138	150	163	12	8.2
Subtotal Personal Services (PS)	811	994	1,003	1,010	7	-0.7
20 - Supplies and Materials	11	12	10	7	-2	-26.3
30 - Energy, Comm. and Building Rentals	0	0	21	0	-21	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	31	28	40	0	-40	-100.0
32 - Rentals - Land and Structures	172	194	205	0	-205	-100.0
33 - Janitorial Services	4	0	0	0	0	N/A
34 - Security Services	220	90	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	2	0	-2	-100.0
40 - Other Services and Charges	158	177	271	182	-89	-32.8
41 - Contractual Services - Other	15	4	20	284	264	1,320.6
50 - Subsidies and Transfers	9,162	12,541	4,984	4,382	-602	-12.1
70 - Equipment and Equipment Rental	9	21	22	11	-11	-50.0
Subtotal Nonpersonal Services (NPS)	9,780	13,067	5,575	4,866	-708	-12.7
Gross Funds	10,591	14,060	6,578	5,877	-701	-10.7

*Percent Change is based on whole dollars.

Program Description

The Commission on Arts and Humanities operates through the following 4 programs:

Arts Building Communities – provides grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood and community groups so that they can express, experience, and access the rich cultural diversity of the District. Particular emphasis is placed on traditionally underserved populations including first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and the arts in East of the River neighborhoods.

This program contains the following activity:

- **Arts Building Communities** – provides support for the District-wide cultural activities with particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and the arts in East of the River neighborhoods.

Arts Learning and Outreach – provides grants, educational activities, and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts and enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District young people, pre-Kindergarten through 21 years of age, as well as grants and cultural events to the general public so that they can access and participate in educational opportunities in the arts.

This program contains the following 2 activities:

- **Arts Learning for Youth** - provides grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate arts learning opportunities both in and out of school. The goal is to ensure a quality arts experience for District young people pre-Kindergarten through 21 years of age; and
- **Lifelong Learning** - provides grants and cultural and events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community.

Administration – provides technical assistance and legislative services to the Commission so that it can provide funding opportunities to District artists and arts organizations.

This program contains the following activity:

- **Legislative and Grants Management** - provides funding opportunities to District artists and arts organizations. The program provides grants, advocacy, and educational services to the general public.

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

Program Structure Change

One FY 2010 program of the D.C. Commission on the Arts and Humanities, D.C. Creates Public Art, is not part of the FY 2011 operating budget, as this function is being funded using capital dollars.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table BX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	28	22	26	5	0.1	0.2	0.2	0.0
(1015) Training and Employee Development	28	26	29	2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	24	13	12	-1	0.1	0.1	0.1	0.0
(1030) Property Management	342	298	25	-274	0.1	0.2	0.2	0.0
(1040) Information Technology	18	17	33	16	0.0	0.0	0.0	0.0
(1050) Financial Services	17	19	19	0	0.1	0.1	0.1	0.0
(1055) Risk Management	15	16	17	0	0.1	0.1	0.1	0.0
(1080) Communications	48	47	49	3	0.3	0.4	0.4	0.0
(1085) Customer Service	18	20	21	0	0.1	0.2	0.2	0.0
(1090) Performance Management	88	85	91	5	0.5	0.6	0.6	0.0
Subtotal (1000) Agency Management Program	627	564	321	-242	1.6	2.0	2.0	0.0
(2000) Arts Building Communities								
(2010) Arts Building Communities	11,476	5,078	4,663	-415	5.8	6.4	6.4	0.0
Subtotal (2000) Arts Building Communities	11,476	5,078	4,663	-415	5.8	6.4	6.4	0.0
(3000) D.C. Creates Public Art								
(3010) Neighborhood and Public Art	157	74	0	-74	0.6	1.0	0.0	-1.0
(3020) Art Placement Support	33	0	0	0	0.4	0.0	0.0	0.0
Subtotal (3000) D.C. Creates Public Art	190	74	0	-74	1.0	1.0	0.0	-1.0
(4000) Arts Learning and Outreach								
(4010) Arts Learning for Youth	1,127	628	610	-18	1.9	1.0	1.0	0.0
(4020) Lifelong Learning	469	201	247	46	2.4	3.1	4.1	1.0
(4030) Community Outreach	139	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Arts Learning And Outreach	1,735	829	857	28	4.3	4.1	5.1	1.0

(Continued)

Table BX0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(5000) Administration								
(5010) Legislative and Grants Management	31	34	35	1	0.4	0.4	0.4	0.0
Subtotal (5000) Administration	31	34	35	1	0.4	0.4	0.4	0.0
Total Proposed Operating Budget	14,060	6,578	5,877	-701	13.0	14.0	14.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The D.C. Commission on Arts and Humanities (DCCAH) will increase its budget by \$10,069 to cover fringe benefits based on historical growth rate, and by \$17,000 to align the agency IT support cost with OCTO's estimate.

Transfers In/Out: Starting in FY 2011, DCCAH will transfer procurement and human resources assessments cost of \$3,090 to the Office of Contracting and Procurement and D.C. Department of Human resources. In addition, DCCAH will transfer facilities and telecommunications fixed costs of \$268,325 to the new fixed costs agency and Office of Finance and Resource Management.

Cost Savings: DCCAH will reduce \$429,568 by decreasing subsidies and transfers and shifting funds to other areas such as contractual services, to align with agency spending, and \$40,656 by decreasing printing across multiple programs. In addition, the agency will reduce \$7,000 in IT hardware and software, by streamlining the usage of professional services such as advertising and increasing its use of online and electronic media to achieve its communication and outreach goals.

DCCAH will reduce \$229,750 in budget authority in Special Purpose Revenue funds to align with revenue projections.

Policy Initiatives: An increase of \$38,984 in Federal Grants due to an anticipated increase in federal award.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		5,434	5.0
Correct: Personal services alignment with projected planned expenditures	Multiple Programs	20	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	10	0.0
Cost Decrease: Reduce spending on furnitures and fixtures	Arts Learning and Outreach	-2	0.0
Cost Decrease: Reduce spending on printing	Arts Building Communities	-41	0.0
Shift: Align agency spending on contracts for special events and programs with appropriate budget line	Arts Learning and Outreach	264	0.0
Cost Decrease: Reduce and streamline the usage of professional services	Arts Building Communities	-45	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Multiple Programs	-3	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-268	0.0
Cost Decrease: Reduce expenditures on office supplies	Arts Building Communities	-3	0.0
Cost Decrease: Reduce purchasing of hardware and software for the agency	Agency Management Program	-7	0.0
Cost Increase: Align with OCTO IT assessment	Agency Management Program	17	0.0
Reduce: Shift funds to contractual services to align with agency spending and reduce grant awards	Arts Building Communities	-430	0.0
Reduce: Hold salary steps constant	Multiple Programs	-6	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		4,940	5.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget		729	9.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	4	0.0
Cost Decrease: Align salary and fringe adjustments	Multiple Programs	-17	0.0
Cost Increase: Increase in funds for subgrants due to anticipated increase in Federal award	Arts Building Communities	39	0.0
Reduce: Hold salary steps constant	Multiple Programs	-4	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		751	9.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		400	0.0
Reduce: Decrease budget authority for Special Purpose Revenue funds to align with revenue projections	Arts Learning and Outreach	-230	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		170	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		15	0.0
No Change: Maintain FY 2010 funding		0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		15	0.0
Gross for BX0 - Commission on Arts and Humanities		5,876	14.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Provide access to the arts for all District residents.

Objective 2: Promote lifelong learning and interest in the arts and arts education for all ages.

Objective 3: Enhance communities through public and private engagement in the arts.

Agency Performance Measures

Table BX0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of applications received from new applicants ¹	4.8%	6%	56.85	8%	10%	15%
Number of DC schools, DPR Centers, and community centers benefitting from DCCAH grants	N/A	0	0	40	55	70
Dollars invested from non-District Government sources per \$1 investment by DCCAH.	Base Year	\$3.00	\$2.63	\$4.00	\$5.00	\$5.50
Percentage of grant payments processed within six to eight weeks.	93%	95%	86.9%	96%	97%	99%

¹ New applicants are those who have not received funding from DCCAH within the prior 5 years.

DPR: Department of Parks and Recreation

Alcoholic Beverage Regulation Administration

www.abra.dc.gov
Telephone: 202-442-4423

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$4,896,929	\$5,886,429	\$5,539,404	-5.9
FTEs	33.6	45.0	45.0	0.0

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to support the public's health, safety, and welfare through the control and regulation of the sale and distribution of alcoholic beverages.

Summary of Services

ABRA conducts licensing, training, adjudication, and community outreach and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions, civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	342	190	400	400	0	0.0
Special Purpose Revenue Funds	4,933	4,604	5,486	5,139	-347	-6.3
Total for General Fund	5,276	4,794	5,886	5,539	-347	-5.9
Intra-District Funds						
Intra-District Funds	71	103	0	0	0	N/A
Total for Intra-District Funds	71	103	0	0	0	N/A
Gross Funds	5,347	4,897	5,886	5,539	-347	-5.9

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	61.8	33.6	45.0	45.0	0.0	0.0
Total for General Fund	61.8	33.6	45.0	45.0	0.0	0.0
Total Proposed FTEs	61.8	33.6	45.0	45.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,853	1,591	2,567	1,973	-593	-23.1
12 - Regular Pay - Other	649	756	447	1,025	578	129.3
13 - Additional Gross Pay	208	99	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	408	449	549	592	43	7.8
15 - Overtime Pay	130	105	66	66	0	0.0
Subtotal Personal Services (PS)	3,247	2,999	3,628	3,656	27	0.8
20 - Supplies and Materials	57	78	64	52	-12	-19.2
30 - Energy, Comm. and Building Rentals	7	0	17	110	93	536.1
31 - Telephone, Telegraph, Telegram, Etc.	27	22	32	33	1	3.0
32 - Rentals - Land and Structures	400	400	400	0	-400	-100.0
34 - Security Services	7	7	7	116	108	1,506.1
35 - Occupancy Fixed Costs	0	0	0	112	112	N/A
40 - Other Services and Charges	838	1,095	293	262	-31	-10.7
41 - Contractual Services - Other	331	177	290	135	-155	-53.4
50 - Subsidies and Transfers	342	53	1,030	1,000	-30	-2.9
70 - Equipment and Equipment Rental	89	65	125	65	-60	-48.0
Subtotal Nonpersonal Services (NPS)	2,099	1,898	2,258	1,884	-374	-16.6
Gross Funds	5,347	4,897	5,886	5,539	-347	-5.9

*Percent change is based on whole dollars.

Program Description

The Alcoholic Beverage Regulation Administration operates through the following 5 programs:

Licensing - issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs, and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia, and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities. This program provides customer services directly to the general public, the business community, Advisory Neighborhood Commissions, and community groups and associations.

Investigations - conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with the Metropolitan Police Department (MPD), Fire and Emergency Medical Services Department (FEMS), the Office of Tax and Revenue (OTR), the Department of Consumer and Regulatory Affairs (DCRA), and others. Conducts various inspections associated with the licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the alcoholic beverage control laws and regulations of the District of Columbia.

Adjudication - provides administrative support for ABC Board actions and adjudicatory hearings.

Records Management - provides file, document and database information to ABRA staff, the Alcoholic Beverage and Control (ABC) Board and the general public so that they can receive accurate information and files. The program also provides certification services, responds to and tracks Freedom of Information Act requests, and responds to subpoena requests.

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

Program Structure Change

The Alcoholic Beverage Regulation Administration had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	29	41	41	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	15	29	4	-25	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	25	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	401	674	599	-75	0.0	2.0	2.0	0.0
(1040) Information Technology	942	158	104	-54	0.0	0.0	0.0	0.0
(1050) Financial Management	20	11	11	0	0.0	0.0	0.0	0.0
(1060) Legal	637	834	743	-92	2.6	6.0	6.0	0.0
(1070) Fleet Management	29	62	26	-35	0.0	0.0	0.0	0.0
(1080) Communications	101	93	94	1	1.0	1.0	1.0	0.0
(1085) Customer Service	55	58	59	1	1.0	1.0	1.0	0.0
(1087) Language Access	8	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	513	515	511	-4	4.0	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	2,773	2,485	2,203	-282	8.6	14.0	14.0	0.0
(2000) Licensing								
(2010) Licensing	576	701	730	30	8.6	10.0	10.0	0.0
Subtotal (2000) Licensing	576	701	730	30	8.6	10.0	10.0	0.0
(3000) Investigations								
(3010) Investigations	1,481	2,582	2,486	-96	15.5	19.0	19.0	0.0
Subtotal (3000) Investigations	1,481	2,582	2,486	-96	15.5	19.0	19.0	0.0
(4000) Adjudication								
(4010) Adjudication	0	51	45	-7	0.0	1.0	1.0	0.0
Subtotal (4000) Adjudication	0	51	45	-7	0.0	1.0	1.0	0.0
(5000) Records Management								
(5010) Records Management	66	68	76	8	1.0	1.0	1.0	0.0
Subtotal (5000) Records Management	66	68	76	8	1.0	1.0	1.0	0.0
Total Proposed Operating Budget	4,897	5,886	5,539	-347	33.6	45.0	45.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Savings: The Alcoholic Beverage Regulation Administration budget reflects a net \$347,000 decrease compared to FY 2010. This includes a savings of \$630,000 from reducing funding for subsidies and transfers. A savings of \$223,000 was achieved across multiple programs in nonpersonal services by a decrease in cost for the MOU with OTR for auditing services and by reducing expenditure for supplies, information technology hardware, and contractual

services. Finally, \$121,000 in savings was achieved through a decrease in fixed costs for occupancy, electricity, security services at the Reeves Center, and fleet assessment.

Policy Initiative: The proposed budget includes an increase of \$345,000 in Special Purpose Revenue to support Metropolitan Police Department reimbursable detail program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table LQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		400	0.0
No Change: Maintain FY 2010 Funding	Agency Management Program	0	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		400	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		5,486	45.0
Enhance: Accela Computer System	Agency Management Program	255	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Licensing	54	0.0
Cost Decrease: Decrease in Subsidies and Transfers	Investigations	-630	0.0
Cost Increase: To support the MPD reimbursable program	Investigations	345	0.0
Cost Decrease: Decrease in Nonpersonal Services	Multiple Programs	-223	0.0
Cost Decrease: Fixed Cost and Fleet assessment	Multiple Programs	-121	0.0
Reduce: Hold salary steps constant	Multiple Programs	-27	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		5,139	45.0
Gross for LQ0 - Alcoholic Beverage Regulation Administration		5,539	45.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Issue alcoholic beverage licenses to qualified applicants in an efficient manner.

Objective 2: Prevent the sale of alcoholic beverages to underage individuals.

Objective 3: Ensure that licensed establishments understand and obey the rules that govern them.

Agency Performance Measures

Table L00-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of establishments inspected to ensure compliance with underage drinking laws	662	350	752	400*	450*	500*
Number of inspections, investigations, and monitoring activities conducted by Enforcement Division	5,761	3,500	6,764	4,000	4,500	5,000
Amount of revenue generated by ABRA licenses	\$2,523,294	\$3.7M	\$3,207,683	\$3.7M	\$3.7M	\$3.7M
Amount of revenue generated by ABRA fines	\$365,519	\$375,000	\$452,993	\$385,000	\$395,000	\$405,000
Total number of citations issued	N/A	100	362	110	120	130
Percentage of licenses issued within 90 days of the application being filed, excluding manager and solicitor applications	N/A	70	N/A	80	90	90

* Dependent on grant funding levels.

Public Service Commission

www.dcpsc.org

Telephone: 202-626-5100

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$9,325,796	\$10,111,382	\$9,971,116	-1.4
FTEs	58.4	67.6	72.6	7.4

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers.

Summary of Services

PSC protects consumers by requiring the companies to provide safe, reliable, and quality services; regulating monopoly services to ensure their rates are just and reasonable; fostering fair and open competition among service providers; conserving natural resources and preserving environmental quality; resolving dis-

putes among consumers and service providers; educating consumers and informing the public; motivating customer- and results-oriented employees; and promoting energy efficiency.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DH0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Special Purpose Revenue Funds	8,568	9,201	9,958	9,569	-389	-3.9
Total for General Fund	8,568	9,201	9,958	9,569	-389	-3.9
Federal Resources						
Federal Grant Funds	127	125	154	402	249	161.6
Total for Federal Resources	127	125	154	402	249	161.6
Gross Funds	8,695	9,326	10,111	9,971	-140	-1.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DH0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table DH0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	43.8	57.4	66.1	67.1	1.0	1.5
Total for General Fund	43.8	57.4	66.1	67.1	1.0	1.5
Federal Resources						
Federal Grant Funds	0.2	1.0	1.5	5.5	4.0	270.3
Total for Federal Resources	0.2	1.0	1.5	5.5	4.0	270.3
Private Funds						
Private Grant Funds	0.2	0.0	0.0	0.0	0.0	N/A
Total for Private Funds	0.2	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	44.2	58.4	67.6	72.6	5.0	7.4

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	4,807	4,599	5,303	5,150	-153	-2.9
12 - Regular Pay - Other	1,088	979	940	1,166	226	24.1
13 - Additional Gross Pay	6	3	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	913	969	1,031	1,130	99	9.6
Subtotal Personal Services (PS)	6,814	6,550	7,274	7,446	172	2.4
20 - Supplies and Materials	6	46	36	36	0	0.0
30 - Energy, Comm. and Bldg Rentals	2	1	2	2	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	79	82	67	69	2	3.0
32 - Rentals - Land and Structures	1,228	1,789	1,894	1,607	-287	-15.2
35 - Occupancy Fixed Costs	0	0	9	0	-9	-100.0
40 - Other Services and Charges	125	262	283	264	-19	-6.6
41 - Contractual Services - Other	320	348	417	418	0	0.0
50 - Subsidies and Transfers	4	0	0	0	0	N/A
70 - Equipment and Equipment Rental	116	248	130	130	0	0.0
Subtotal Nonpersonal Services (NPS)	1,880	2,775	2,837	2,525	-312	-11.0
Gross Funds	8,695	9,326	10,111	9,971	-140	-1.4

*Percent Change is based on whole dollars.

Program Description

The Public Service Commission operates through the following 4 programs:

Utility Regulation – regulates natural gas, electric, and local telecommunications services to ensure providers offer safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers.

This program contains the following 5 activities:

- **Public Safety and Reliability** – provides orders, regulations, plans, and proposed legislation for services to natural gas, electric, and telecommunications service providers;
- **Monopoly Regulation** – provides rate-setting services to natural gas, electric, and telecommunications utility companies through the issuance of orders and regulations and the establishment of quality of service and other standards;
- **Fostering Competition** – monitors performance of natural gas, electric, and telecommunications service providers where the markets have been opened to competition and ensures compliance with the Commission's restructuring rules;
- **Public Information and Consumer Education** – facilitates the public's access to the Commission through its website and provides oral and written information services to District consumers and customers of energy and telecommunications services so that they can make informed choices in obtaining quality services at reasonable rates; and
- **Dispute Resolution** – provides investigation, mediation, and resolution services to District consumers and customers of energy and telecommunications services so that they can have their complaints resolved and inquiries addressed in a timely manner in accordance with applicable laws, regulations, and tariffs.

Natural Gas Pipeline Safety – conducts inspections, investigations, and audits, and issues notices of probable violations to Washington Gas so that it can provide safe and reliable natural gas service to the District public in compliance with federal grant provisions and to prevent harmful incidents.

This program contains the following activity:

- **Pipeline Safety** – conducts inspections of natural gas construction projects, investigates incidents, and audits Washington Gas' records, and issues notices of probable violations to ensure compliance with federal and District standards.

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

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

Program Structure Change

The Public Service Commission has no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DH0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table DH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	323	360	300	-60	3.0	3.2	3.2	0.0
(1015) Training and Development	119	123	150	27	0.4	0.4	0.4	0.0
(1020) Contracting and Procurement	243	211	43	-168	1.3	1.4	0.4	-1.0
(1030) Property Management	137	145	1,974	1,829	0.4	0.4	1.2	0.7
(1040) Information Technology	271	152	283	131	0.3	0.3	1.1	0.8
(1050) Financial Management	1,962	2,077	70	-2,007	0.2	0.3	0.3	0.0
(1060) Legal	327	434	338	-96	0.5	0.8	0.8	0.0
(1070) Fleet Management	0	0	2	2	0.0	0.0	0.0	0.0
(1080) Communications	45	62	60	-2	0.4	0.5	0.5	0.0
(1085) Customer Service	132	132	138	6	1.5	1.7	1.7	0.0
(1090) Performance Management	38	45	41	-4	0.3	0.3	0.3	0.0
Subtotal (1000) Agency Management	3,597	3,740	3,399	-341	8.3	9.4	9.9	0.5
(100F) Agency Financial Operations								
(110F) Budget Operations	183	200	182	-19	1.8	1.6	1.6	0.0
(120F) Accounting Operations	81	80	81	2	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	264	280	263	-17	2.7	2.6	2.6	0.0
(2000) Pipeline Safety								
(2010) Pipeline Safety	228	303	540	237	1.9	2.9	6.9	4.0
Subtotal (2000) Pipeline Safety	228	303	540	237	1.9	2.9	6.9	4.0
(3000) Utility Regulation								
(3010) Public Safety & Reliability	784	845	825	-20	6.7	7.2	7.7	0.5
(3020) Regulate Monopoly	1,568	1,777	1,779	1	11.9	14.5	14.8	0.3
(3030) Foster Competition	1,240	1,390	1,396	7	10.0	11.8	11.6	-0.2
(3040) Resolve Dispute	852	948	923	-24	8.2	9.5	9.2	-0.3
(3050) Public Information/Consumer Education	793	829	846	16	8.7	9.8	9.9	0.2
Subtotal (3000) Utility Regulation	5,237	5,788	5,769	-20	45.5	52.8	53.2	0.5
Total Proposed Operating Budget	9,326	10,111	9,971	-140	58.4	67.6	72.6	5.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Public Service Commission (PSC) increased Special Purpose Revenue funding for fringe benefits by \$74,378 to accommodate for the historical growth rate in this expenditure. PSC will partially fund two Recovery Act positions with Special Purpose Revenue funds, for a total of \$44,209. Fixed cost estimates for IT, telecom, and occupancy will increase by \$5,000 to account for cost adjustments.

Transfers In/Out: PSC will transfer \$78,429 in Special Purpose Revenue funds to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: Savings of \$286,908 in fixed costs were achieved due to an adjustment of the rental estimate, and a savings of \$13,920 was achieved through the elimination of employee parking subsidies. A cost decrease of \$13,807 was achieved by realigning the salary level for the Federal grant-funded Pipeline Safety Engineering position. Additionally, PSC will achieve a savings of \$129,894 by reclassifying positions to lower-grade career ladder. In FY 2011, PSC's fleet assessment from the Department of Public Works will be reduced by \$1,415.

Policy Initiatives: In FY 2011, PSC will expand inspections of underground utility facilities to year-round with an enhancement of \$15,000. The PSC inspections entail checking to ensure that markings of utility lines are being done correctly. By conducting inspections throughout the year, PSC will reduce the likelihood of damage to underground utility facilities.

Stimulus: PSC received American Recovery and Reinvestment Act of 2009 (ARRA) funding from the US Department of Energy to manage and respond to issues related to implementation of a smart grid through energy efficiency and demand response programs. In FY 2011, PSC will budget \$262,183 for 4 ARRA-funded positions and associated nonpersonal services costs.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DH0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUND: FY 2010 Approved Budget and FTE		154	1.5
Enhance: Fund nonpersonal services expenditures, including training, travel, and office supplies for Recovery Act positions	Multiple Programs	48	0.0
Cost Decrease: Adjust salary for Pipeline Safety position	Pipeline Safety	-14	0.0
Create: Fund salary and fringe benefits for Recovery Act positions	Multiple Programs	214	4.0
Reduce: Hold salary steps constant (less than \$1,000)	Multiple Programs	0	0.0
FEDERAL GRANT FUND: FY 2011 Proposed Budget and FTE		402	5.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		9,958	66.1
Cost Decrease: Adjust fixed cost estimate for rent	Agency Management	-287	0.0
Cost Decrease: Align fleet assessment with DPW estimate	Agency Management	-1	0.0
Cost Decrease: Eliminate employee parking subsidy	Agency Management	-14	0.0
Cost Decrease: Reclassify positions to lower grades	Agency Management	-130	0.0
Reduce: Hold salary steps constant	Agency Management	-17	0.0
Cost Increase: Revise fixed cost estimates for IT, telecom, and occupancy	Agency Management	5	0.0
Enhance: Increase underground facility inspections to year-round	Agency Management	15	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management	-78	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth rate	Multiple Programs	74	0.0
Enhance: Establish salary for part-time Recovery Act funded positions	Multiple Programs	44	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		9,569	67.1
Gross for DH0 - Public Service Commission		9,971	72.6

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Ensure public safety by managing the Natural Gas Pipeline Safety Program and monitoring and investigating electric, natural gas, and telecommunications incidents.

Objective 2: Promote energy efficiency in the District of Columbia and increase public awareness of energy efficiency opportunities.

Objective 3: Render a decision in PEPCO's rate case within 90 days of the close of the record (after the parties file their reply briefs).

Objective 4: Ensure the effective implementation of the American Recovery and Reinvestment Act of 2009 in the District of Columbia.

Agency Performance Measures

Table DH0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
USDOT rating for the Commission's natural gas pipeline safety program ¹	98% (for 2007)	90%	98% ¹	95%	98%	98%
Adjudicative case decisions to be issued within 90 days from the close of the record	100%	90%	100%	90%	95%	95%
Percent of electric, gas, and local telecommunications service standards that are not met and for which improvement plans have been requested and implemented	100%	90%	100%	90%	95%	95%
Cost per informal consumer complaint ²	\$57.24	\$68.50	\$69.20	\$70.50	\$73.00	
Number of hits to educate DConsumer section of Website	N/A	N/A	TBD	TBD	TBD	TBD

N/A - Not applicable; TBD - To be determined after baseline data are received

¹Results are on a calendar year basis and usually issued by USDOT in the fall after all state audits have been completed.

²Cost refers to agency personnel expenses in processing informal consumer complaints. The targets include a 3 percent escalator for pay increases due to District government-mandated cost-of-living increases and step increases.

Office of the People's Counsel

www.opc-dc.gov

Telephone: 202-727-3071

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$4,707,574	\$5,136,060	\$5,228,861	1.8
FTEs	31.5	33.4	33.4	0.0

The mission of the Office of the People's Counsel (OPC) is to advocate the provision of quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory to District ratepayers.

Summary of Services

OPC is a party to all utility-related proceedings before the Public Service Commission and represents the interests of District ratepayers before federal regulatory agencies, courts, and commissions. OPC assists individual consumers in disputes with utility companies about billing or services and provides consumer

education and outreach to community, civic, and consumer organizations and associations. OPC also provides legislative analysis and assistance on utility matters.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DJ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Special Purpose Revenue Funds	4,865	4,708	5,136	5,229	93	1.8
Total for General Fund	4,865	4,708	5,136	5,229	93	1.8
Gross Funds	4,865	4,708	5,136	5,229	93	1.8

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table DJ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	270	31.5	33.4	33.4	0.0	0.0
Total for General Fund	270	31.5	33.4	33.4	0.0	0.0
Total Proposed FTEs	270	31.5	33.4	33.4	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,818	2,833	3,108	3,093	-15	-0.5
13 - Additional Gross Pay	72	123	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	419	438	467	503	36	7.7
Subtotal Personal Services (PS)	3,310	3,394	3,575	3,596	21	0.6
20 - Supplies and Materials	31	52	33	33	0	0.0
30 - Energy, Comm. and Bldg Rentals	1	0	1	1	0	0.0
31 - Telephone, Telegraph, Telegram, Etc	26	15	23	32	9	41.3
32 - Rentals - Land and Structures	710	682	720	836	116	16.1
35 - Occupancy Fixed Costs	0	0	5	0	-5	-100.0
40 - Other Services and Charges	361	331	372	353	-19	-5.1
41 - Contractual Services - Other	351	162	329	300	-29	-8.9
70 - Equipment and Equipment Rental	76	72	78	78	0	0.0
Subtotal Nonpersonal Services (NPS)	1,555	1,314	1,561	1,633	72	4.6
Gross Funds	4,865	4,708	5,136	5,229	93	1.8

*Percent Change is based on whole dollars.

Program Description

The Office of the People's Council operates through the following 3 programs:

People's Counsel - provides consumer advocacy for District of Columbia utility ratepayers and consumers so that they receive quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

This program contains the following 2 activities:

- **Consumer Advocacy and Representation** - provides legal and technical analysis and consumer advocacy services for District ratepayers and consumers to ensure consumers' interests in safe, reliable services at rates that are just and reasonable; and
- **Public Information Dissemination** - provides consumer education and outreach and technical assistance to District ratepayers and consumers so

that they understand their rights as ratepayers and make informed decisions about their utility services.

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

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

Program Structure Change

The Office of the People's Council had no program changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table DJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	106	104	107	3	1.2	1.2	1.2	0.0
(1020) Contracting and Procurement	409	542	201	-341	1.5	2.0	2.0	0.0
(1030) Property Management	0	0	964	964	0.0	0.0	0.0	0.0
(1040) Information Technology	338	397	353	-44	4.1	3.0	3.0	0.0
(1050) Financial Management	973	1,107	98	-1,009	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	0	10	10	0.0	0.0	0.0	0.0
(1085) Customer Service	42	44	45	1	0.9	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,868	2,194	1,777	-417	7.7	7.2	7.2	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	136	177	166	-11	1.0	1.4	1.4	0.0
Subtotal (100F) Agency Financial Operations	136	177	166	-11	1.0	1.4	1.4	0.0
(2000) Office of People's Counsel								
(2010) Consumer Advocacy & Representation	1,712	1,761	2,248	487	13.2	14.2	14.2	0.0
(2020) Public Information Dissemination	991	1,004	1,038	34	9.6	10.6	10.6	0.0
Subtotal (2000) Office of People's Counsel	2,704	2,765	3,286	521	22.8	24.8	24.8	0.0
Total Proposed Operating Budget	4,708	5,136	5,229	93	31.5	33.4	33.4	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of the People's Counsel (OPC) increased Special Purpose Revenue funding for salaries by \$41,168 for fringe benefits to accommodate for the historical growth rate. OPC will also increase its FY 2011 rental budget by \$106,000 for lease renewal.

Transfers In/Out: OPC will transfer \$13,610 in Special Purpose Revenue funds to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: OPC achieved a savings of \$29,290 through reduced spending in contractual services.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DJ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		5,136	33.4
Cost Decrease: Reduce spending in contractual services	Agency Management Program	-29	0.0
Cost Increase: Adjust fixed cost estimate for rent	Agency Management Program	106	0.0
Cost Increase: Revise fixed cost estimate for telecom	Agency Management Program	9	0.0
Transfer Out: Transfer Procurement and Human Resources assessments to OCP/ DCHR	Agency Management Program	-14	0.0
Reduce: Hold salary steps constant	Multiple Programs	-20	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	41	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		5,229	33.4
Gross for DJ0 Office of the People's Counsel		5,229	33.4

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Increase the Office's ability to store, retrieve, and compile consumer data.

Objective 2: Improve the quality of the Office's management information systems.

Agency Performance Measures

Table DJ0-6

Measure	FY 2008 Actual	FY 2009 Target*	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of cases litigated before the Public Service Commission	-	-	-	Baseline		
Percentage of informal consumer complaints closed within 10 working days	-	-	-	85%	89%	94%
Percentage of consumer complaints closed	98%	-	97%	85%	90%	95%

* FY 2010 is the first year for this agency to have a formal performance plan.

Department of Insurance, Securities, and Banking

www.disb.dc.gov

Telephone: 202-727-8000

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$15,263,538	\$16,327,004	\$16,673,884	2.1
FTEs	98.5	111.0	113.8	2.5

The mission of the Department of Insurance, Securities, and Banking (DISB) is to provide fair, efficient, and fast regulatory supervision of the financial services activities for the protection of the people of the District of Columbia and to create conditions that will attract and retain insurance and financial services firms to the District of Columbia.

Summary of Services

DISB regulates the following financial service entities: (1) insurance companies, insurance producers, health maintenance organizations, captive insurance companies, and risk retention groups; (2) investment advisers, broker-dealers, securities issuers, and agents of issuers; and (3) District chartered banks, mortgage lenders and brokers, check cashers, money transmit-

ters, consumer-sales-finance companies, money lenders, and consumer-credit-service organizations. DISB provides consumer protection and education services to District residents with respect to the financial services companies.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table SR0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table SR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Special Purpose Revenue Funds	14,651	15,204	16,327	16,674	347	2.1
Total for General Fund	14,651	15,204	16,327	16,674	347	2.1
Intra-District Funds						
Intra-District Funds	50	60	0	0	0	N/A
Total for Intra-District Funds	50	60	0	0	0	N/A
Gross Funds	14,701	15,264	16,327	16,674	347	2.1

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table SR0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table SR0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	107.5	98.5	111.0	113.8	2.8	2.5
Total for General Fund	107.5	98.5	111.0	113.8	2.8	2.5
Total Proposed FTEs	107.5	98.5	111.0	113.8	2.8	2.5

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table SR0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table SR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	8,751	8,551	9,220	9,471	250	2.7
12 - Regular Pay - Other	317	261	0	361	361	N/A
13 - Additional Gross Pay	63	209	113	113	0	0.0
14 - Fringe Benefits - Current Personnel	1,641	1,617	1,550	1,789	240	15.5
15 - Overtime Pay	7	11	45	21	-24	-53.5
Subtotal Personal Services (PS)	10,779	10,649	10,928	11,756	827	7.6
20 - Supplies and Materials	47	54	75	75	0	-0.3
31 - Telephone, Telegraph, Telegram, Etc.	78	72	85	85	0	0.0
32 - Rentals - Land and Structures	1,655	1,930	2,129	1,621	-508	-23.9
35 - Occupancy Fixed Costs	0	0	12	0	-12	-100.0
40 - Other Services and Charges	797	971	1,251	1,357	106	8.4
41 - Contractual Services - Other	142	88	97	81	-15	-15.8
50 - Subsidies and Transfers	1,017	984	1,097	1,097	0	0.0
70 - Equipment and Equipment Rental	186	516	652	602	-50	-7.7
Subtotal Nonpersonal Services (NPS)	3,922	4,615	5,399	4,918	-480	-8.9
Gross Funds	14,701	15,264	16,327	16,674	347	2.1

*Percent Change is based on whole dollars.

Division Description

The Department of Insurance, Securities, and Banking operates through the following 7 divisions:

Insurance Bureau - monitors the financial solvency of insurance companies operating in the District of Columbia; issues licenses to insurance companies, insurance producers, and related entities; resolves consumers complaints; approves rates and policy forms of insurance products marketed in the District; and monitors underwriting, policy holder services, claims, marketing, producer licensing, and the complaint handling processes of licensed insurers.

This divisions contains the following 7 activities:

- **Forms Analysis** - reviews all types of insurance

and Health Maintenance Organizations policy forms and actuarial memoranda to determine whether they conform to District insurance laws and regulations;

- **Market Conduct** - conducts examinations and analysis of all types of insurance companies and Health Maintenance Organizations to determine whether the underwriting, policyholder service, claims, marketing and sales, producer licensing, and complaint handling processes are in compliance with District Code and NAIC examination standards;
- **Consumer Services** - accepts and resolves consumer complaints against insurance companies and producers;
- **Professional Services** - governs the licensing of insurance companies, fraternal benefit organiza-

tions, insurance producers, insurance agencies and premium finance companies as well as Health Maintenance Organizations operating in the District of Columbia and is responsible for planning and implementing the comprehensive pre-licensing and continuing education programs for insurance agents and brokers;

- **Financial Regulatory** - provides solvency and compliance monitoring, rate approval, and technical assistance for the insurance industry, other regulators, and the public so that there is a viable insurance market in the District;
- **Actuarial Analysis** - analyzes rating rules, rate manuals and rating schedules issued by insurance companies and Health Maintenance Organizations, and conducts actuarial and statistical analysis of rate increase requests, maintaining a database for claims and investment experience; and
- **Health Maintenance Organization (HMO)** - provides solvency and compliance monitoring, rate approval, and technical assistance for the HMO industry, other regulators, and the public so that there is a viable managed care insurance market in the District.

Securities Bureau - administers all regulatory activities of stock and investment firms in the District of Columbia to proactively protect District of Columbia residents against malpractice and fraud by securities professionals.

This division contains the following 3 activities:

- **Corporate Finance** - provides effective review and analysis about certain securities offerings to investors so that they can receive full disclosure as required by the District Code;
- **Securities Examinations** - provides public information, performs examinations of financial condition and regulatory compliance of securities firms and their representatives so that they can have effective measures for achieving compliance with the District Code; and
- **Securities Licensing** - provides for licensing and registration services for securities professionals so that they are in compliance with the District Code.

Banking Bureau - regulates all District-chartered banks and other financial institutions licensed to do business in the District of Columbia, including non-traditional financial services such as money transmitters, check casher operations, and automated teller machines.

This division contains the following 2 activities:

- **Examinations** - provides chartering, examination and enforcement services pertaining to District chartered banks and District licensed non-depository financial institutions so that they can provide expanded and equitable financial services to consumers and comply with applicable District law and regulations; and
- **Licensing** - provides licensing and enforcement services to District non-depository financial institutions so that they can provide expanded and equitable financial services to consumers and comply with applicable District law and regulations.

Risk Finance Bureau - markets the District as an attractive jurisdiction for the formation of captive insurance companies and maintains regulatory oversight of captive insurers and certified capital companies (CAPCOs) that operate or plan to do business in the District of Columbia.

This division contains the following activity:

- **Financial Analysis** - provides solvency and compliance monitoring, technical assistance to other regulators, and licenses to captive insurance companies and risk retention groups.

Enforcement and Investigation Bureau - directs well-designed programs to detect and to provide prompt assistance in the prosecution of fraudulent financial operations and services for residents and businesses in the District of Columbia.

This division contains the following 2 activities:

- **Enforcement** - provides regulatory guidance, training, data analysis and reporting guidelines for securities/insurance entities, DISB, and other jurisdictions so that they can be in compliance with insurance and securities requirements; and
- **Investigations** - provides investigations and remedies to individuals, insurance, securities and banking entities and other jurisdictions in order to prevent, detect, and prosecute insurance, securities and banking fraudulent activities.

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

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

Program/Division Structure Changes

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table SR0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table SR0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	123	91	85	-6	1.1	1.0	1.0	0.0
(1017) Labor Partnership	71	62	67	5	1.0	1.0	1.0	0.0
(1040) Office of Information Technical and Support	921	993	1,045	52	9.8	13.0	13.0	0.0
(1055) Risk Management	559	447	578	131	4.1	4.0	5.0	1.0
(1080) Public Affairs	389	301	317	16	3.7	3.0	3.0	0.0
(1090) Performance Management	409	447	427	-20	3.7	4.0	3.0	-1.0
(1095) Consumer Protection	0	0	259	259	0.0	0.0	3.0	3.0
Subtotal (1000) Agency Management Program	2,473	2,341	2,778	438	23.3	26.0	29.0	3.0
(100F) Agency Financial Operations								
(110F) Budget Operation	116	106	121	15	1.0	1.0	1.0	0.0
(120F) Accounting Operations	254	329	379	51	2.6	4.0	4.0	0.0
(130F) ACFO	159	155	165	11	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	529	589	666	76	4.5	6.0	6.0	0.0
(2000) Insurance Program								
(2010) Insurance Products	3,094	3,718	0	-3,718	10.7	11.0	0.0	-11.0
(2020) Consumer and Professional Licensing	1,020	1,056	0	-1,056	10.3	11.0	0.0	-11.0
(2030) Financial Examination	809	950	0	-950	7.1	9.0	0.0	-9.0
(2040) Forms Analysis	0	0	3,005	3,005	0.0	0.0	7.0	7.0
(2045) Market Conduct	0	0	487	487	0.0	0.0	4.0	4.0
(2050) HMO	621	443	481	38	3.4	3.0	2.0	-1.0
(2055) Consumer Services	0	0	666	666	0.0	0.0	7.0	7.0
(2060) Professional Services	0	0	469	469	0.0	0.0	5.0	5.0
(2065) Financial Regulatory	0	0	617	617	0.0	0.0	5.8	5.8
(2070) Actuarial Analysis	0	0	404	404	0.0	0.0	4.0	4.0
Subtotal (2000) Insurance Program	5,545	6,166	6,129	-37	31.6	34.0	34.8	0.8
(3000) Securities Program								
(3010) Corporate Finance	1,605	1,632	1,608	-24	5.4	5.5	5.5	0.0
(3020) Securities Examination	560	554	596	42	5.0	5.2	5.2	0.0
(3030) Securities Licensing	394	407	441	34	3.4	4.2	4.2	0.0
Subtotal (3000) Securities Program	2,559	2,593	2,645	52	13.7	15.0	15.0	0.0

(Continued on next page)

Table SR0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4000) Enforcement Program								
(4010) Compliance	196	199	0	-199	1.4	1.5	0.0	-1.5
(4020) Investigative	742	763	0	-763	7.0	7.5	0.0	-7.5
(4050) Enforcement	0	0	301	301	0.0	0.0	2.5	2.5
(4060) Investigations	0	0	699	699	0.0	0.0	6.5	6.5
Subtotal (4000) Enforcement Program	938	962	1,000	38	8.4	9.0	9.0	0.0
(5000) Banking								
(5010) Depository	1,632	330	0	-330	6.4	2.5	0.0	-2.5
(5020) Non Depository	331	1,914	0	-1,914	4.0	10.5	0.0	-10.5
(5055) Examination	0	0	1,710	1,710	0.0	0.0	7.5	7.5
(5060) Licensing	0	0	426	426	0.0	0.0	5.5	5.5
Subtotal (5000) Banking	1,964	2,244	2,136	-108	10.4	13.0	13.0	0.0
(6000) Risk Finance								
(6010) Compliance	697	785	0	-785	2.0	2.0	0.0	-2.0
(6020) Financial Analysis	560	646	1,319	673	4.6	6.0	7.0	1.0
Subtotal (6000) Risk Finance	1,257	1,431	1,319	-112	6.6	8.0	7.0	-1.0
Total Proposed Operating Budget	15,264	16,327	16,674	347	98.5	111.0	113.8	2.8

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

DISB is funded entirely through Special Purpose Revenue funds. Cost savings in the Special Purpose Revenue fund were achieved by fiscal restraint and rightsizing discretionary spending. More specifically, savings were achieved in a number of areas including reducing nonpersonal spending by \$216,000 across multiple programs, reducing contractual spending by \$35,000, decreasing expenditures on securities/banking publications and trade associations by \$20,000, cutting back on training by \$10,000, and decreasing the budget for equipment and software upgrades by \$203,000.

DISB will transfer out procurement and human resources assessments cost of \$119,000 to the Office of Contracting and Procurement (OCP) and the D.C.

Department of Human Resources (DCHR). In addition, 1.8 Consumer Protection positions were transferred into DISB from DCRA at \$152,000 and 1 Policy Analyst position from the Office of Risk Management at \$123,000. There was also an intra-agency adjustment of \$219,000 made to Special Purpose Revenue fund to fully fund existing positions.

In the face of budget shortfall, DISB will not scale back its regulatory oversight of financial services entities operating in the District and consumer protection responsibility. The proposed budget has the necessary resources for sustaining improvements in consumer protection.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table SR0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table SR0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		16,327	111.0
Correct: Adjust personal services budget to fully fund existing positions	Multiple Programs	219	0.0
Cost Increase: Adjust personal services to align with expected expenditures	Multiple Programs	194	0.0
Transfer In: Transfer in 1 Policy Analyst position	Multiple Programs	123	1.0
Reduce: Reduce Contractual Services spending	Multiple Programs	-35	0.0
Reduce: Decrease office support in securities and banking publications and trade associations	Multiple Programs	-20	0.0
Reduce: Decrease spending on training	Multiple Programs	-10	0.0
Transfer Out: Transfer human resources assessments to OCP/DCHR	Multiple Programs	-119	0.0
Reduce: Decrease budget for equipment and software upgrades	Multiple Programs	-203	0.0
Reduce: Reduce overtime expenditures	Multiple Programs	-24	0.0
Reduce: Reduce nonpersonal expenditures	Multiple Programs	-216	0.0
Transfer In: Transfer 1.8 Consumer Protection positions from DCRA	Multiple Programs	152	1.8
Transfer In: Human resources assessments offset to Other Services and Charges	Multiple Programs	119	0.0
Cost Increase: Fleet maintenance assessment change from FY 2010	Multiple Programs	2	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth rate	Multiple Programs	226	0.0
Reduce: Hold salary steps constant	Multiple Programs	-61	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		16,674	113.8
Gross for SR0 - Department of Insurance, Securities, and Banking		16,674	113.8

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Office of the Commissioner

Objective 1: Support agency bureaus through effective management.

2. Insurance Bureau

Objective 1: Increase the affordability and availability of health insurance coverage.

Objective 2: Reduce insurance, securities and banking fraud through prevention, detection and enforcement.

Insurance Bureau

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of residents insured by high risk health insurance pool	216	259	259	311	373	448
Number of Medical Malpractice insurance rate filings requests with greater than 10% rate increase	N/A	0	0	0	0	0
Percentage of written insurance complaints resolved within 45 days of receipt	82.4%	80%	90.71%	85%	90%	95%

3. Banking Bureau

Objective 1: Improve consumer confidence in, and increase the availability of, financial services to District residents.

Banking Bureau

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of mortgage foreclosure mitigation program participants that avoid foreclosure	85.7%	85%	87%	85%	90%	90%
Percentage of written banking complaints resolved within 45 days of receipt	82.4%	80%	99.4%	85%	90%	95%
Number of customers receiving financial literacy training and consumer protection information*	732	500	1,117	600	700	800
Number of payday loans establishments operating in the District ¹	0	0	0	0	0	0

* Financial Literacy Training is an agency-wide measure and will be noted under more than one bureau. The breakdown of literacy training by bureau is as follows: Insurance: 351, Securities: 184, Banking: 210, Consumer Protection/ Enforcement: 372.

4. Securities Bureau

Objective 1: Improve consumer confidence in, and increase the availability of financial services to District residents.

Securities Bureau

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of District – based investment firms examined for compliance within 12 months	29.4%	15%	24%	20%	25%	30%
Percentage of securities notice filings processed within 30 days ²	N/A	N/A	N/A	TBD	TBD	TBD
Number of District residents receiving financial literacy training and consumer protection information	732	500	1,117	600	700	800

5. Enforcement and Investigation Bureau

Objective 1: Reduce insurance, securities and banking fraud through prevention, detection and enforcement.

Enforcement and Investigation Bureau

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of open investigative cases reviewed within 90 days for correctness and compliance with investigative procedures	100%	80%	100%	85%	90%	90%
Number of District residents receiving financial literacy training and consumer protection information	732	500	1,117	600	700	800

6. Risk Finance Bureau

Objective 1: Improve consumer confidence in, and increase the availability of, financial services to District residents.

Risk Finance Bureau

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of CAPCOs examined annually	N/A	100%	100%	100%	100%	100%
Number of Captive Insurance Company applications processed within 30 days of receipt	N/A	N/A	N/A	16	20	24
Percentage of financial examinations and analyses completed annually on Captive Insurance Companies	N/A	N/A	N/A	100%	100%	100%

CAPCO: Certified Capital Company

Performance Plan Endnotes:

1. The "Payday Loan Consumer Protection Amendment Act of 2007" prohibits payday lending in the District.
2. Formerly "Number of Securities notice filings processed within 30 days," this measure was edited by DISB because the Securities Bureau has no control over the number of notice filings presented. The demand for securities notice filings directly correlates to the demand for selling activity initiated by the issuers of securities. However, the Bureau does have control over how fast these filings are processed once they are received.

Office of Cable Television

www.oct.dc.gov

Telephone: 202-671-0066

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$7,142,476	\$8,476,858	\$7,631,317	-10.0
FTEs	34.4	32.5	32.5	0.0

The mission of the Office of Cable Television (OCT) is to: (1) regulate the provision of cable service in the District of Columbia; (2) protect and advance the cable television-related interests of the District and its residents; and (3) produce and cablecast live and recorded video and other programming by way of the District's public, educational and government (PEG) cable channels.

Summary of Services

OCT regulates the provision of cable television services by the District's cable television franchisees; manages the District's two municipal government cable channels (TV-13, TV-16); and manages the District Knowledge Network (DKN). TV-13 provides gavel-to-gavel coverage of the activities of the Council of the District of Columbia. TV-16 provides information regarding the many programs, services and opportunities made available by the Government of the District of Columbia. DKN

is designed to provide residents with superior quality educational programming that not only fosters and encourages student learning and achievement, but also provides to our community lifelong learning opportunities. Via these channels, OCT provides to District residents immediate and comprehensive access to the activities and processes of their government.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table CT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Special Purpose Revenue Funds	6,942	7,147	8,477	7,631	-846	-10.0
Total for General Fund	6,942	7,147	8,477	7,631	-846	-10.0
Intra-District Funds						
Intra-District Funds	171	-4	0	0	0	N/A
Total for Intra-District Funds	171	-4	0	0	0	N/A
Gross Funds	7,113	7,142	8,477	7,631	-846	-10.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	38.9	34.4	32.5	32.5	0.0	0.0
Total for General Fund	38.9	34.4	32.5	32.5	0.0	0.0
Total Proposed FTEs	38.9	34.4	32.5	32.5	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,209	2,199	2,108	2,140	32	1.5
12 - Regular Pay - Other	275	410	347	296	-51	-14.6
13 - Additional Gross Pay	24	85	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	459	553	390	419	29	7.5
15 - Overtime Pay	74	52	30	50	20	66.7
Subtotal Personal Services (PS)	3,041	3,300	2,875	2,905	30	1.1
20 - Supplies and Materials	45	39	20	20	0	0.0
30 - Energy, Comm. and Bldg Rentals	0	0	13	13	0	0.0
31 - Telephone, Telegraph, Telegram, Etc	100	96	108	121	13	12.3
32 - Rentals - Land and Structures	1,361	1,341	1,671	1,949	279	16.7
35 - Occupancy Fixed Costs	0	0	10	0	-10	-100.0
40 - Other Services and Charges	1,304	1,312	2,577	1,597	-980	-38.0
41 - Contractual Services - Other	987	256	390	195	-195	-50.0
50 - Subsidies and Transfers	110	735	785	800	15	1.9
70 - Equipment & Equipment Rental	165	63	28	30	2	5.3
Subtotal Nonpersonal Services (NPS)	4,072	3,843	5,602	4,726	-876	-15.6
Gross Funds	7,113	7,142	8,477	7,631	-846	-10.0

*Percent Change is based on whole dollars.

Division Description

The Office of Cable Television operates through the following 3 divisions:

Programming - provides 24-hour informative programming on TV-13, TV-16, and DKN. Programs include gavel-to-gavel coverage of Council hearings, Mayoral press conferences, meetings and activities of government agencies, and live and recorded coverage of the activities of the Mayor and DCPS. In addition, programming also includes educational resources to support students, parents, teachers, and community members.

This divisions contains the following 2 activities:

- **Originated Programming** - provides original television production and programming services for District cable viewers enabling them to have access to information about citywide events as well as to gain information about the operation and management of the District; and
- **Fee-for-Service Programming** - provides contracted television production and programming services to District government agencies offering professionally produced programs at competitive prices.

Regulatory - provides customer service and franchise oversight services for District cable subscribers and for the District government to ensure they receive reliable services that comply with District and federal laws and regulations. This program performs the regulatory functions of the agency, which includes enforcing (and, when appropriate, proposing amendments to) the provisions of the District Cable Act, negotiating new cable television franchise agreements, renewing cable franchise agreements with local cable providers, providing general legal counsel to the agency, managing and resolving regulatory and other disputes between cable operators and the District government or its residents, and enforcing the provisions of District cable franchise agreements and other applicable laws.

This divisions contains the following activity:

- **Franchise Regulation** - provides cable company oversight services for District cable subscribers allowing them to receive cable television services that are in compliance with District and federal laws and regulations.

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table CT0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table CT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	2	24	24	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	15	42	25	-17	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	211	93	30	-63	1.0	1.0	0.0	-1.0
(1030) Property Management	1,796	2,084	2,616	532	0.0	0.0	0.0	0.0
(1040) Information Technology	171	1,200	31	-1,169	1.2	0.0	0.0	0.0
(1050) Financial Management	28	139	176	38	0.0	0.0	1.0	1.0
(1070) Fleet Management	43	71	55	-16	0.0	0.0	0.0	0.0
(1085) Customer Service	450	490	485	-6	4.5	4.5	4.5	0.0
(1090) Performance Management	289	246	248	3	2.4	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	3,004	4,389	3,691	-697	9.0	7.5	7.5	0.0
(2000) Programming								
(2100) OCT Originated Programming	1,754	2,497	2,637	140	14.3	13.5	15.5	2.0
(2200) Fee For Service Programming	1,934	1,132	822	-310	10.5	11.5	9.5	-2.0
Subtotal (2000) Programming	3,688	3,629	3,459	-170	24.8	25.0	25.0	0
(3000) Regulatory								
(3100) Franchise Regulation	450	456	481	25	0.0	0.0	0.0	0.0
(3200) Customer Service	0	3	0	-3	0.5	0.0	0.0	0.0
Subtotal (3000) Regulatory	450	459	481	22	0.5	0.0	0.0	0.0
Total Proposed Operating Budget	7,142	8,477	7,631	-846	34.4	32.5	32.5	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Cable Television (OCT) adjusted its budget to reflect a projected \$10,747 cost decrease in fleet assessment, in addition to an estimated \$29,173 cost increase in employee fringe benefits.

Cost Savings: OCT has undertaken a number of cost-saving measures for FY 2011. OCT will be saving \$96,590 on channel equipment upgrades, \$18,700 on financial management services, and \$118,659 on consulting and legal services. Finally, OCT will reduce the FY 2011 budget for facility relocation by \$613,737.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CT0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CT0-5

(dollars in thousands)

	Program	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		8,477	32.5
Reduce: Reduce financial management services provided by OFRM	Agency Management Program	-19	0.0
Cost Decrease: Align fleet assessment with DPW estimates	Agency Management Program	-11	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth rate	Agency Management Program	29	0.0
Reduce: Decrease spending on channel equipment upgrades	Programming	-97	0.0
Cost Decrease: Align budget for consulting and legal services with FY 2011 estimates	Regulatory	-119	0.0
Reduce: Reduce funding dedicated to agency relocation and other facility infrastructure upgrades	Multiple Programs	-614	0.0
Reduce: Hold salary steps constant	Multiple Programs	-16	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		7,631	32.5
Gross for CT0 - Office of Cable Television		7,631	32.5

Agency Performance Plan

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

1. Programming Division

Objective 1: Increase the public's access to the government through its municipal television channels.

Objective 2: Expand the knowledge of District children by increasing the awareness of educational and social programs available in the District.

Programming Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
1. Number of hours of new programming on TV-13 and TV-16 ¹	1,700	1,000	1,712	1,100	1,200	1,300
2. Number of hours of new programming on DKN ²	79	85	75	90	95	100
3. Number of DCPS students trained in television production	97	50	34	35	50	55

2. Operations Division

Objective 1: Provide quality and efficient management and support services.

Operations Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of OCT customer complaints responded to within 48 hours	99%	95%	95%	95%	95%	95%
Percentage of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	N/A	N/A	N/A	95%	95%	95%
Number of employees trained in professional and personnel development	32	32	32	32	32	32

3. Regulatory Division

Objective 1: Protect and advance the interests of District residents in cable television

Regulatory Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of customer calls answered by Comcast within 30 seconds ³	94%	N/A	N/A	90%	90%	90%
Percentage of customer calls answered by RCN within 30 seconds ⁴	92%	N/A	N/A	90%	90%	90%
Percentage of customer calls answered by Verizon within 30 seconds ⁵	N/A	N/A	N/A	90%	90%	90%
Number of District PEG channels provided by District cable providers	12	12	12	18	27	27

PEG: Public, Educational and Government

Performance Plan Endnotes:

1. The projected target is lower because OCT does not have direct control over the amount of programming that may be requested from District agencies or the Council. Please note that although the FY 2010 Target is less than the FY 2008 Actual, the FY 2010 Target is greater than the FY 2009 Target.
2. During FY 2008, OCT experienced a significant increase in the number of students that were interested in television production. OCT anticipates that the FY 2009 Actual will be lower than the FY 2009 Target.
3. Each cable provider is required to answer 90 percent of customer calls within 30 seconds.
4. Each cable provider is required to answer 90 percent of customer calls within 30 seconds.
5. Each cable provider is required to answer 90 percent of customer calls within 30 seconds.

Housing Authority Subsidy

www.dchousing.org
Telephone: 202-535-1000

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$30,983,000	\$25,103,000	\$25,822,884	2.9

The mission of the Housing Authority Subsidy is to provide additional funding to the District of Columbia Housing Authority (DCHA) to subsidize its operations and to fund ongoing rental assistance for low-income households.

Summary of Services

The Housing Authority Subsidy provides rental assistance support for 500 District of Columbia households, administers the Local Rent Supplement program, and supports the DC Housing Authority Public Safety program.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table HY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	30,983	30,983	25,103	25,823	720	2.9
Total for General Fund	30,983	30,983	25,103	25,823	720	2.9
Gross Funds	30,983	30,983	25,103	25,823	720	2.9

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table HY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 - Subsidies and Transfers	30,983	30,983	25,103	25,823	720	2.9
Subtotal Nonpersonal Services (NPS)	30,983	30,983	25,103	25,823	720	2.9
Gross Funds	30,983	30,983	25,103	25,823	720	2.9

*Percent Change is based on whole dollars.

Program Description

The Housing Authority Subsidy operates through the following program:

Housing Authority Subsidy - provides rental assistance support for District of Columbia households, administers the Local Rent Supplement Program, and supports the DC Housing Authority Safety Program.

The DC Housing Authority Subsidy performs the following:

- **Rental Assistance Support** – provides continued rental assistance to 500 low-income District of Columbia households that are currently housed;
- **Local Rent Supplement** - provides rental assistance for extremely low-income families and individuals through the Local Rent Supplement program, which is a housing program similar to the

federal voucher program. The housing subsidy is provided through tenant-based assistance, project-based assistance, and sponsor-based assistance. Funding under this program also allows the DC Housing Authority to partner with local housing providers to create new affordable housing units; and

- **Public Safety** – provides funding that supports the DC Housing Authority public safety force that complements local law enforcement efforts by focusing on crime prevention and criminal activities in and around DC Housing Authority public housing communities.

Program Structure Change

The Housing Authority Subsidy had no program changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table HY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	30,983	25,103	25,823	720	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	30,983	25,103	25,823	720	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	30,983	25,103	25,823	720	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Protected Programs: The DC Housing Authority (DCHA) Subsidy supports three core Locally funded functions: (1) the Local Rent Supplement Program (LRSP); (2) a program housing 500 families; and (3) a program that provides security for DCHA properties. Each of these functions will be fully maintained in FY 2011 through Local subsidy funding and carryover balances from previous years. This ensures that the program has the capacity to support over 2,000 households and to continue security in and around DCHA complexes. The budget also protects (1) ongoing property development for LRSP properties, (2) housing supports for all subsidies previously allocated to provider organizations, and (3) the viability of tenant-based vouchers.

Cost Savings: The administrative fees for administering the Rental Assistance Support will be aligned with protected utilization rates. These adjustments will result in a local savings of \$280,117.

Policy Initiatives: An increase of \$1,000,000 for the Local Rent Supplement Program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table HY0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		25,103	0.0
Cost Increase: Increase Local Rent Supplement	Housing Authority Subsidy	1,000	0.0
Reduce: Reduce administrative costs in the Rental Assistance Support, accounting for projected utilization	Housing Authority Subsidy	-237	0.0
Reduce: Reduce administrative costs in Rent Supplement program, which will account for projected utilization	Housing Authority	-43	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		25,823	0.0
Gross for HY0 - Housing Authority Subsidy		25,823	0.0

Anacostia Waterfront Corporation Subsidy

www.anacostiawaterfront.net

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$0	\$0	\$0	N/A

The Anacostia Waterfront Corporation Subsidy, which reflected a local funds transfer to the Anacostia Waterfront Corporation to fulfill its operational obligations, was dissolved in fiscal year 2008.

Pursuant to the National Capital Revitalization Corporation and Anacostia Waterfront Corporation Reorganization Clarification Congressional Review Emergency Act of 2007, all property, records, unexpended balances of appropriations, allocations, income, and other funds available to the Anacostia Waterfront Corporation Subsidy transferred to the Office of the Deputy Mayor for Planning and Economic Development (DMPED). Proposed programs and projects for fiscal year 2009 are shown in DMPED within the Instrumentality Economic Development program.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AY0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	5,000	0	0	0	0	N/A
Total for General Fund	5,000	0	0	0	0	N/A
Gross Funds	5,000	0	0	0	0	N/A

*Percent Change is based on whole dollars.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AY0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 Subsidies and Transfers	5,000	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	5,000	0	0	0	0	N/A
Gross Funds	5,000	0	0	0	0	N/A

*Percent Change is based on whole dollars.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AY0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table AY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Anacostia Waterfront Corp. (Subsidy)								
(1100) Anacostia Waterfront Corp. (Subsidy)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Anacostia Waterfront Corp. (Subsidy)	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	0	0	0	0.0	0.0	0.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

Housing Production Trust Fund Subsidy

www.dhcd.dc.gov

Telephone: 202-442-7200

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$28,244,398	\$13,038,800	\$14,383,775	10.3

The subsidy account reflects the total Dedicated Taxes (General Fund) transfer to the Housing Production Trust Fund (HPTF) to fulfill its operational obligations during a budgetary year.

The HPTF, which is administered by the District of Columbia's Department of Housing and Community Development (DHCD), is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. The operating budget of this entity is shown as an enterprise fund to align the HPTF's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the HPTF's financial data is reported separately from

that of the District Government. Accordingly, details of the HPTF's operating budget are provided in the Enterprise and Other Funds section of the budget document. In FY 2007, a subsidy account for this entity was created to show the annual transfer of dedicated deed recordation and deed transfer taxes from the District's General Fund to the HPTF.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table HP0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table HP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	30,000	0	0	0	0	N/A
Dedicated Taxes	40,589	28,244	13,039	14,384	1,345	10.3
Total for General Fund	70,589	28,244	13,039	14,384	1,345	10.3
Gross Funds	70,589	28,244	13,039	14,384	1,345	10.3

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table HP0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table HP0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 Subsidies and Transfers	70,589	28,244	13,039	14,384	1,345	10.3
Subtotal Nonpersonal Services (NPS)	70,589	28,244	13,039	14,384	1,345	10.3
Gross Funds	70,589	28,244	13,039	14,384	1,345	10.3

*Percent Change is based on whole dollars.

Program Description

The Housing Production Trust Fund Subsidy operates through the following program:

The Housing Production Trust Fund (Subsidy) – provides funds to fulfill operational obligations for the Housing Production Trust Fund.

Program Structure Change

The Housing Production Trust Fund Subsidy had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table HP0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table HP0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Housing Production Trust Fund (Subsidy)								
(1100) Housing Production Trust Fund (Subsidy)	28,244	13,039	14,384	1,345	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Production Trust Fund (Subsidy)	28,244	13,039	14,384	1,345	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	28,244	13,039	14,384	1,345	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Housing Production Trust Fund (HPTF) Subsidy increased by \$8,919,200, due to revised Dedicated Tax revenue estimates for FY 2011. This increase provides the HPTF Subsidy with

\$21,958,000 in new revenues. However, because a portion of these revenues is budgeted as debt service costs for the New Communities bonds, the subsidy is reduced by \$7,574,225 to \$14,383,775.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table HP0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table HP0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2010 Approved Budget and FTE		13,039	0.0
Cost Decrease: Decrease of transfer due to debt service costs	HPTF (Subsidy)	-7,574	0.0
Cost Increase: Increase HPTF subsidy, based on revised revenue estimates for Deed Recordation and Transfer taxes	HPTF (Subsidy)	8,919	0.0
DEDICATED TAXES: FY 2011 Proposed Budget and FTE		14,384	0.0
Gross for HP0 - Housing Production Trust Fund Subsidy		14,384	0.0

D.C. Sports and Entertainment Commission Subsidy

www.wcsa.com

Telephone: 202-249-3000

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,500,000	\$0	\$0	N/A

The subsidy account reflects a Local funds transfer to the D.C. Sports and Entertainment Commission to fulfill its operational obligations during the budgetary year.

Summary of Services

The D.C. Sports and Entertainment Commission (DCSEC) was absorbed as a program of the Washington Convention and Sports Authority in FY 2010. The WCSA is organized into two distinct business units -- Convention Center Operations and Sports, Entertainment and Special Events -- pursuant to the FY 2010 Budget Support Act. Its mission, responsibilities, and assets will be transferred to WCSA and will support the functions of DCSEC

through revenues collected at events held at DCSEC venues and the Washington Convention Center Enterprise Fund. No Local funds subsidy is required for FY 2011. The program description, structure, and other information about DCSEC are presented in the WCSA chapter.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table SY0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table SY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0	2,500	0	0	0	N/A
Total for General Fund	0	2,500	0	0	0	N/A
Gross Funds	0	2,500	0	0	0	N/A

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table SY0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table SY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 Subsidies and Transfers	0	2,500	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	0	2,500	0	0	0	N/A
Gross Funds	0	2,500	0	0	0	N/A

*Percent Change is based on whole dollars.

Program Structure Change

The Sports and Entertainment Commission Subsidy will be eliminated because the D.C. Sports and Entertainment Commission was absorbed by WCSA in FY 2010.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table SY0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table SY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) D.C. Sports Commission Subsidy								
(1100) D.C. Sports Commission Subsidy	2,500	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Sports Commission Subsidy	2,500	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,500	0	0	0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

Business Improvement Districts Transfer

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$0	\$23,000,000	\$23,000,000	0.0

The Business Improvement Districts Transfer agency records the transfer of revenues to Business Improvement Districts (BIDs).

This agency was created in the FY 2010 budget. These transfers were previously budgeted in the Office of the Deputy Mayor for Planning and Economic Development. The Chief Financial Officer collects assessments from businesses in BID areas through property taxes and then refunds the proceeds to each BID. Decisions on the assessment rate, who is assessed, and how the proceeds are spent are made by the BID, not the District of Columbia.

There are currently eight BIDs in the District:

- Adams Morgan Partnership BID;
- Capitol Hill BID;
- Capitol Riverfront BID;
- Downtown DC BID;
- Georgetown BID;
- Golden Triangle BID;
- Mount Vernon Triangle Community Improvement District; and
- NoMa BID.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table ID0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table ID0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	0	0	23,000	23,000	0	0.0
Total for General Fund	0	0	23,000	23,000	0	0.0
Gross Funds	0	0	23,000	23,000	0	0.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table ID0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table ID0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 Subsidies and Transfers	0	0	23,000	23,000	0	0.0
Subtotal Nonpersonal Services (NPS)	0	0	23,000	23,000	0	0.0
Gross Funds	0	0	23,000	23,000	0	0.0

*Percent Change is based on whole dollars.

Program Description

The Business Improvement Districts Transfer agency operates through the following program:

Business Improvement Districts – Tax Transfer – records the transfer of revenue to the various Business Improvement Districts.

Program Structure Change

The Business Improvement Districts Transfer agency had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table ID0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table ID0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Business Improvement Districts Tax - Transfer								
(1000) Business Improvement Districts Tax - Transfer	0	23,000	23,000	0	0.0	0.0	0.0	0.0
Subtotal (1000) Business Improvement Districts Tax - Transfer	0	23,000	23,000	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	23,000	23,000	0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

The Business Improvement Districts Transfer agency had no changes from the FY 2010 approved budget to the FY 2011 proposed budget.

C

Public Safety and Justice

Metropolitan Police Department (FA)	C-1
Fire and Emergency Medical Services Department (FB).....	C-19
Police Officers' and Fire Fighters' Retirement System (FD)	C-31
Department of Corrections (FL)	C-35
District of Columbia National Guard (FK)	C-45
Homeland Security and Emergency Management Agency (BN)	C-53
Commission on Judicial Disabilities and Tenure (DQ).....	C-63
Judicial Nomination Commission (DV)	C-67
Office of Police Complaints (FH).....	C-73
District of Columbia Sentencing and Criminal Code Revision Commission (FZ)	C-81
Office of the Chief Medical Examiner (FX).....	C-87
Office of Administrative Hearings (FS)	C-97
Corrections Information Council (FI).....	C-105
Criminal Justice Coordinating Council (FJ)	C-109
Forensic Laboratory Technician Training Program (FV)	C-119
Office of Unified Communications (UC).....	C-125
Homeland Security Grants (FT)	C-135
Office of Victim Services (FE).....	C-139
Justice Grants Administration (FO)	C-147
Motor Vehicle Theft Prevention Commission (FW)	C-153

Metropolitan Police Department

www.mpdc.dc.gov

Telephone: 202-727-4218

911 (emergencies)

311 (police non-emergencies)

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$522,092,697	\$510,650,565	\$478,093,066	-6.4
FTEs	4,462.0	4,874.5	4,867.0	-0.2

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

Summary of Services

The Metropolitan Police Department provides crime prevention and response through patrols, investigations, and homeland security services. The Patrol Services and School Security Division delivers community policing to the District's neighborhoods through 46 police service areas in 7 police districts, and oversees the provision of security services to the District of Columbia Public Schools. The Investigative Services Division investigates violent, property, and narcotics crimes, and provides forensic support for those cases. The Homeland Security Division coordinates domestic security and intelli-

gence operations, as well as traffic safety and special events. The Internal Affairs Bureau investigates use of force, equal employment opportunity, and other complaints against MPD officers and employees. The Strategic Services, Professional Development and Corporate Support bureaus support the work of the entire Department through research, crime analysis, strategic direction, recruiting, hiring and training personnel, and facilities, purchasing, and other administrative support.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	471,889	453,891	446,423	412,847	-33,576	-7.5
Special Purpose Revenue Funds	11,690	11,324	32,181	35,871	3,689	11.5
Total for General Fund	483,579	465,216	478,604	448,718	-29,887	-6.2
Federal Resources						
Federal Grant Funds	2,594	3,274	6,491	5,529	-962	-14.8
Total for Federal Resources	2,594	3,274	6,491	5,529	-962	-14.8
Private Funds						
Private Grant Funds	163	-2	200	20	-180	-90.0
Private Donations	59	153	0	0	0	N/A
Total for Private Funds	222	151	200	20	-180	-90.0
Intra-District Funds						
Intra-District Funds	30,061	53,452	25,355	23,827	-1,528	-6.0
Total for Intra-District Funds	30,061	53,452	25,355	23,827	-1,528	-6.0
Gross Funds	516,455	522,093	510,651	478,093	-32,557	-6.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	4,277.0	4,454.2	4,812.5	4,781.7	-30.8	-0.6
Special Purpose Revenue Funds	4.0	5.1	6.0	24.0	18.0	300.0
Total for General Fund	4,281.0	4,459.3	4,818.5	4,805.7	-12.8	-0.3
<u>Federal Resources</u>						
Federal Grant Funds	0.0	0.0	52.0	59.5	7.5	14.3
Total for Federal Resources	0.0	0.0	52.0	59.5	7.5	14.3
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	2.7	4.0	1.8	-2.2	-55.0
Total for Intra-District Funds	0.0	2.7	4.0	1.8	-2.2	-55.0
Total Proposed FTEs	4,281.0	4,462.0	4,874.5	4,867.0	-7.5	-0.2

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	313,143	318,531	318,526	307,427	-11,099	-3.5
12 - Regular Pay - Other	3,834	3,563	3,907	4,604	697	17.8
13 - Additional Gross Pay	19,475	20,904	18,598	19,309	711	3.8
14 - Fringe Benefits - Current Personnel	38,854	40,618	37,013	39,959	2,946	8.0
15 - Overtime Pay	38,688	38,676	25,814	23,755	-2,059	-8.0
99 - Unknown Payroll Postings	0	423	0	0	0	N/A
Subtotal Personal Services (PS)	413,994	422,715	403,859	395,054	-8,805	-2.2
20 - Supplies and Materials	4,978	7,293	4,879	4,849	-29	-0.6
30 - Energy, Comm. and Building Rentals	3,393	7,550	7,342	356	-6,986	-95.1
31 - Telephone, Telegraph, Telegram, Etc.	6,073	4,789	5,272	135	-5,137	-97.4
32 - Rentals - Land and Structures	11,276	4,703	2,530	750	-1,780	-70.4
33 - Janitorial Services	1,854	2,322	1,485	75	-1,410	-94.9
34 - Security Services	4,263	921	1,285	0	-1,285	-100.0
35 - Occupancy Fixed Costs	3,761	4,355	2,531	100	-2,431	-96.0
40 - Other Services and Charges	26,240	21,714	23,359	21,812	-1,547	-6.6
41 - Contractual Services - Other	36,991	41,746	47,339	51,668	4,328	9.1
50 - Subsidies and Transfers	1,450	200	0	0	0	N/A
70 - Equipment and Equipment Rental	2,179	3,786	10,771	3,294	-7,477	-69.4
91 - Expense Not Budgeted Others	5	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	102,461	99,378	106,792	83,039	-23,753	-22.2
Gross Funds	516,455	522,093	510,651	478,093	-32,557	-6.4

*Percent Change is based on whole dollars.

Division Description

The Metropolitan Police Department operates through the following 9 divisions:

Patrol Services & School Security Bureau - coordinates crime prevention and reduction efforts in the seven police districts. In addition to providing professional and effective patrol services throughout the District, this division responds to all calls for police service. The division also manages security in all District of Columbia Public Schools and endeavors to reduce juvenile victimization and delinquent behavior through a variety of programs.

This division contains the following 4 activities:

- **Patrol Services** - provides focused law enforcement, responds to calls for service, and provides crime prevention services to residents, visitors, and commuters;
- **Community Services and Youth Outreach** - coordinates proactive outreach to community members and youth, directs the School Resource Officer program, and manages the security contract for D.C. Public Schools;
- **Special Liaison Unit (Patrol Support)** - provides targeted outreach and specialized response to historically underserved communities; and
- **Central Cell Block** - processes and supervises persons arrested in the District.

Investigative Services Bureau - works with the community to solve crimes, help bring offenders to justice, support the recovery of victims, and protect witnesses. As part of this responsibility, this division, in conjunction with the Department of Real Estate Services, is working to design, build, and operate the District's Consolidated Forensic Laboratory to enhance the District's capabilities for crime scene investigations and evidence analysis.

This division contains the following 5 activities:

- **Criminal Investigations (Office of the Superintendent of Detectives)** - investigates and solves crimes so that offenders can be brought to justice and provides assistance to victims;
- **Narcotics and Special Investigations** - provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution;

- **Forensics Science** - processes crime scenes and coordinates evidence analysis;
- **Youth Investigative Services** - investigates abuse of minors, sexual abuse, Internet-related crimes against minors, and human trafficking, and processes all juvenile arrestees; and
- **Firearms & Tool Mark Examination** - conducts ballistics and unique mark identification analysis on criminal firearms evidence.

Strategic Services Bureau - integrates research, program and policy development, and strategic analysis and planning to support MPD and the District by identifying and implementing innovative policing and business practices.

This division contains the following 4 activities:

- **Strategic Change** - coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Research & Analytical Services** - performs crime analysis and research;
- **Policy and Standards** - develops policies and procedures for the department; and
- **Reserve Corps** - coordinates the training and operations of MPD's Reserve Officer Corps. The activity is operational after receipt of private donations.

Corporate Support Bureau - oversees the major administrative, technical, and business functions of the department that are critical to keeping a complex and large agency running effectively and efficiently, including facility and fleet management, equipment and supply, and evidence and property control.

This division contains the following 2 activities:

- **General Support Services** - provides support in the areas of equipment and supply, evidence and property control, reproduction, and fleet; and
- **Police Business Services** - provides police-specific business services to support high-quality police operations, including prisoner processing, court liaison, and criminal justice information.

Professional Development Bureau - helps the department to strategically manage its human capital through recruiting, hiring, training and personnel services, as well as medical support for sworn members.

This division contains the following 2 activities:

- **Office of Human Resource Management** - provides human resource services to hire, retain, and make appropriate duty status determinations for sworn personnel; and
- **Police Academy** - provides training to MPD recruits and MPD sworn personnel with the goal of creating a capable, knowledgeable, and professional staff.

Assistant Chief for Internal Affairs Bureau - acts as the guardian of the Metropolitan Police Department's reputation, and ensures accountability through comprehensive investigations of misconduct and uses of force.

This division contains the following 5 activities:

- **Internal Affairs** - conducts general investigations into allegations of police misconduct and serves as the liaison to the Office of Police Complaints;
- **Force Investigations** - conducts investigations into the use of force by MPD sworn personnel and administers the Use of Force Review Board;
- **Equal Employment Opportunity Commission (EEOC)** - ensures compliance with equal employment opportunity laws and regulations;
- **Memorandum of Agreement (MOA) Compliance Monitoring** - ensures that MPD is in compliance with the MOA established with the Department of Justice; and
- **Court Liaison** - coordinates officer appearances related to criminal and traffic cases.

Homeland Security Bureau - integrates intelligence and operational functions to ensure that the District is well protected and that the government is prepared to prevent and respond to threats and critical incidents. The division also works directly in support of patrol operations to reduce crime and fear of crime with specialized patrol and tactical resources, and works constantly to improve information-sharing, process relevant information, and provide actionable intelligence to relevant personnel.

This division contains the following 2 activities:

- **Special Operations** - provides specialized patrol, tactical, rescue and security services to the public, businesses and government in the District; and
- **Intelligence Fusion** - seeks to improve information-sharing, process relevant information and get actionable intelligence to relevant personnel. It also coordinates gang-related and intelligence operations.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Regional Field Operations								
(1100) ROC Central	-5	0	0	0	0.0	0.0	0.0	0.0
(1200) ROC North	9	0	0	0	0.0	0.0	0.0	0.0
(1300) ROC East	25	0	0	0	0.0	0.0	0.0	0.0
(1400) Regional Field Operations Support	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Regional Field Operations	27	0	0	0	0.0	0.0	0.0	0.0
(1001) Patrol Services and School Security Bureau								
(1500) Patrol Districts	201,146	195,469	225,990	30,521	2,259.0	2,318.0	2,900.0	582.0
(1600) Patrol Support Division	8,906	8,739	319	-8,420	84.0	94.0	0.0	-94.0
(1700) Community Services and Youth Outreach	18,742	21,273	18,631	-2,641	11.5	27.0	7.0	-20.0
(1900) Central Cell Block	0	0	3,179	3,179	0.0	0.0	40.0	40.0
Subtotal (1001) Patrol Services and School Security Bureau	228,793	225,481	248,119	22,638	2,354.4	2,439.0	2,947.0	508.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,137	1,237	1,344	108	10.0	13.0	13.0	0.0
(120F) Accounting Operations	1,685	1,635	1,744	108	18.0	20.0	21.0	1.0
(130F) ACFO	34	92	75	-17	0.4	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	2,855	2,964	3,163	199	28.4	34.0	35.0	1.0
(2000) Investigative Field Operations								
(2100) District Investigations	-1	0	0	0	0.0	0.0	0.0	0.0
(2200) Special Investigations	-21	0	0	0	0.0	0.0	0.0	0.0
(2300) Child Investigations	40	0	0	0	0.0	0.0	0.0	0.0
(2400) Narcotics and Special Investigations	3	0	0	0	0.0	0.0	0.0	0.0
(2500) Investigative Operations Support	-19	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Investigative Field Operations	3	0	0	0	0.0	0.0	0.0	0.0
(2001) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination Division	0	0	1,019	1,019	0.0	0.0	9.0	9.0
(2600) Office of the Superintendent Detectives	52,389	45,816	31,878	-13,938	462.1	490.0	288.0	-202.0
(2700) Narcotics and Special Investigation Branch	9,209	7,630	8,232	603	73.2	81.0	73.0	-8.0
(2800) Forensic Science Division	13,914	12,483	14,041	1,558	128.2	148.0	159.0	11.0
(2900) Youth Investigative Services Division	0	0	6,454	6,454	0.0	0.0	68.0	68.0
Subtotal (2001) Investigative Services Bureau	75,512	65,929	61,624	-4,305	663.6	719.0	597.0	-122.0

(Continued on next page)

Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Special Field Operations								
(3100) Special Events	19	0	0	0	0.0	0.0	0.0	0.0
(3200) Tactical Patrol Unit	-2	0	0	0	0.0	0.0	0.0	0.0
(3500) Homeland Security and Counterterrorism	488	0	0	0	0.0	0.0	0.0	0.0
(3600) Traffic Safety	149	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	654	0	0	0	0.0	0.0	0.0	0.0
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	0	437	1,021	584	0.0	3.0	10.0	7.0
(4400) Research and Analytical Services Division	0	3,452	2,172	-1,280	0.0	40.0	30.0	-10.0
(4500) Policy and Standards Division	0	2,745	1,931	-813	0.0	29.0	16.0	-13.0
Subtotal (4001) Strategic Services Bureau	0	6,633	5,124	-1,509	0.0	72.0	56.0	-16.0
(5000) Police Business Services								
(5200) Police Personnel Services	-125	0	0	0	0.0	0.0	0.0	0.0
(5300) Business Services	-13	60	0	-60	0.0	0.0	0.0	0.0
(5600) Police Training	-45	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Police Business Services	-183	60	0	-60	0.0	0.0	0.0	0.0
(5001) Corporate Support Bureau								
(5100) General Support Services Division	14,585	12,017	9,974	-2,042	76.8	82.0	64.0	-18.0
(5400) Police Business Services Division	11,942	11,408	4,416	-6,992	139.6	152.5	63.0	-89.5
Subtotal (5001) Corporate Support Bureau	26,527	23,424	14,390	-9,034	216.4	234.5	127.0	-107.5
(6000) Organization Change Program								
(6200) Organizational Change	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Organization Change Program	5	0	0	0	0.0	0.0	0.0	0.0
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	13,113	14,044	17,358	3,314	32.4	133.0	176.8	43.8
(6500) Office of Professional Development	4,736	0	0	0	53.1	0.0	0.0	0.0
(6600) Police Academy	45,661	50,008	22,968	-27,040	628.9	744.0	322.0	-422.0
(6800) Office of Strategic Change	1,055	0	0	0	8.1	0.0	0.0	0.0
Subtotal (6001) Professional Development Bureau	64,565	64,052	40,325	-23,726	722.5	877.0	498.8	-378.2
(7000) Professional Responsibility								
(7100) Office of Professional Responsibility	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Professional Responsibility	4	0	0	0	0.0	0.0	0.0	0.0

(Continued on next page)

Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(7001) Assistant Chief Internal Affairs Bureau								
(7300) Internal Affairs Branch	2,674	2,379	4,334	1,956	24.7	22.0	44.0	22.0
(7400) Force Investigations Branch	1,453	1,509	166	-1,343	11.4	14.0	0.0	-14.0
(7500) EEOC Branch	572	611	600	-12	5.9	7.0	7.0	0.0
(7600) Compliance Monitoring Team	3,628	3,296	3,139	-157	36.1	34.0	33.0	-1.0
(7700) Court Liaison Division	0	0	1,177	1,177	0.0	0.0	16.0	16.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	8,327	7,795	9,415	1,621	78.1	77.0	100.0	23.0
(8000) Security Operations								
(8200) School Security	-18	0	0	0	0.0	0.0	0.0	0.0
(8400) Youth Violence Prevention	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Security Operations	-21	0	0	0	0.0	0.0	0.0	0.0
(9000) Homeland Security and Counter-Terrorism								
(9100) Homeland Security and Counter-Terrorism	65	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security and Counter-Terrorism	65	0	0	0	0.0	0.0	0.0	0.0
(9001) Homeland Security Bureau								
(9200) Special Operations Division	61,418	58,057	56,999	-1,058	230.7	241.0	269.0	28.0
(9300) Intelligence Fusion Division	3,267	3,508	4,352	844	25.6	29.0	43.0	14.0
Subtotal (9001) Homeland Security Bureau	64,684	61,566	61,351	-214	256.3	270.0	312.0	42.0
(AMP1) Agency Management Program								
(1010) Personnel	1,067	653	429	-224	5.7	6.0	4.0	-2.0
(1015) Training and Employee Development	200	220	220	0	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	323	300	204	-96	2.8	3.0	2.0	-1.0
(1020) Contracting and Procurement	235	341	341	0	0.2	0.0	0.0	0.0
(1030) Property Management	23,419	19,235	1,915	-17,320	6.8	8.0	7.0	-1.0
(1040) Information Technology	8,237	10,527	9,148	-1,379	34.3	39.0	38.2	-0.8
(1050) Financial Services	-370	0	0	0	1.0	0.0	0.0	0.0
(1055) Risk Management	235	1,093	215	-879	2.0	12.0	2.0	-10.0
(1060) Legal Services	215	330	336	6	3.9	4.0	4.0	0.0
(1070) Fleet Management	9,693	12,199	8,990	-3,209	14.3	18.0	17.0	-1.0
(1080) Communications	2,144	2,806	1,705	-1,101	24.0	26.0	17.0	-9.0
(1085) Customer Service	4,728	2,842	10,337	7,495	46.3	19.0	101.0	82.0
(1087) Language Access	151	229	230	1	1.0	1.0	1.0	0.0
(1090) Performance Management	2	1,972	512	-1,459	0.0	16.0	1.0	-15.0
Subtotal (AMP1) Agency Management Program	50,278	52,747	34,581	-18,166	142.3	152.0	194.2	42.2
(9960) Year End Close								
(9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	522,093	510,651	478,093	-32,557	4,462.0	4,874.5	4,867.0	-7.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: MPD will achieve Local funds savings by shifting various expenditures to non-Local revenue streams, including grant funds. MPD will shift 17.0 FTEs and a total of \$4,024,000 in personal services and nonpersonal services to the Automated Traffic Enforcement (ATE) budget. ATE staffing will also be increased by one FTE through an increase of \$56,753 in Special Purpose Revenue. Special Purpose Revenue will be increased by \$1,188,830 as a result of a reclassification of reimbursement agreements with federal agencies, and will decrease by \$580,000 as a result of a change in overtime rate accounting. MPD will shift 7.5 FTEs for a savings of \$540,000 to the Federal Grant budget funded by the Motor Carrier Safety grant, which MPD receives on a regular schedule. MPD will save \$191,000 in Local funds by shifting 1.8 FTEs to MPD's intra-District budget to be funded by traffic management and early intervention grants, and reduce costs by \$12,000 in the process. Additionally, \$50,000 worth of information technology costs will be shifted to a Special Purpose Revenue sub-fund that derives its revenue from information technology billing.

MPD is funding three victim specialist positions in FY 2010 after losing grant funds for this purpose, which will result in a Local funds cost increase of \$158,083 in FY 2011. An adjustment of \$1,073,000 is required so that budgeted additional gross pay aligns to actual spending in previous years. In addition, the fleet contract will increase by \$272,984, and the police and fire clinic contract will increase by \$584,432.

Transfers In/Out: MPD will transfer out \$20,184,338 to the new fixed costs agency and OFRM, and \$341,000 to the Office of Contracting and Procurement.

Two FTEs and \$120,649 will be shifted from the MPD budget to the Forensic Laboratory Technician Training Program (FV0) budget to fund two evidence technician control positions. These positions are already carried on the MPD payroll. The shift is part of the ramp-up of staffing that will be required for the opening of the Consolidated Forensic Laboratory, which will become operational in FY 2012.

Cost Savings: In recent years, MPD's attrition rate for sworn officers has slowed dramatically. As a result, MPD achieved savings in FY 2010 without a service impact or impact on sworn strength level by postponing for two quarters the hiring of new police officer recruits. MPD expects to hire several new classes during the second half of FY 2010. In FY 2011, MPD will maintain a similar hiring schedule and will postpone hiring until May 2011. This staggered schedule is expected to result in a savings of \$4,680,000, and MPD's sworn strength is still projected to be as high as 4,069 officers at the end of FY 2011.

MPD will also postpone filling 55 civilian vacancies and will consolidate management of police districts under police district commanders for a savings of \$3,462,712.

MPD will also achieve savings as the result of some operational improvements. The information technology budget will be reduced by \$1,500,000 to reflect the shift from new system development in recent years to ongoing systems maintenance and support, as well as bringing more information technology support in-house and relying on fewer contracts. The recruiting and training budgets will be reduced by \$350,000 to reflect the Department's shift from recruiting officers to maintaining full staffing. MPD's pager contract has been eliminated because of the Department's increasing reliance on cell phones instead of pagers, for a savings of \$500,000. The copier contract has been renegotiated at a savings of \$50,000, and the facilities budget will be reduced by \$112,729 by shifting various expenses to the capital budget and implementing other cost-saving efforts. MPD will also realize cost savings by aligning its contracts budget with contracts spending projections.

Protected Programs: The District remains committed to maintaining an effective level of sworn officer strength so that it can continue its success in reducing crime to historically low rates. This budget, in combination with the Department of Justice Community Oriented Policing Services (COPS) grant funds, includes sufficient funds to continue to hire police officers in FY 2011. Many jurisdictions across the country have had to face police hiring freezes or reductions in force. Maximizing operational efficiencies will allow the District to forego such measures and to protect one of the District's most important policy priorities.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		446,423	4,812.5
Reduce: Modify police hiring to maintain sworn strength	Patrol Services and School Security Bureau	-4,680	0.0
Reduce: Postpone hiring for civilian vacancies	Multiple Programs	-2,888	0.0
Shift: Shift Automated Traffic Enforcement contract to Special Purpose Revenue	Agency Management Program	-2,500	0.0
Correct: Eliminate duplicate funding	Multiple Programs	-75	0.0
Shift: Shift Automated Traffic Enforcement contract cost to Special Purpose Revenue	Multiple Programs	-1,524	-17.0
Create: Reduce information technology investments	Agency Management Program	-1,500	0.0
Cost Decrease: Align contract costs with spending estimates	Multiple Programs	-80	0.0
Eliminate: Consolidate management of police districts under district commanders	Patrol Services and School Security Bureau	-575	-5.0
Cost Decrease: Eliminate pager contract	Agency Management Program	-500	0.0
Shift: Maximize use of Intra-District agreements	Investigative Services Bureau	-191	-1.8
Shift: Maximize use of Federal Grants	Patrol Services and School Security Bureau	-540	-7.5
Reduce: Decrease training and recruiting expenses	Professional Development Bureau	-350	0.0
Shift: Shift two evidence technicians to the Forensic Laboratory Training Program	Investigative Services Bureau	-121	-2.0
Reduce: Reduce facilities expenses	Agency Management Program	-113	0.0
Shift: Transfer records position to Special Purpose Revenue	Corporate Support Bureau	-57	-1.0
Cost Decrease: Reduce copier lease costs	Corporate Support Bureau	-50	0.0
Shift: Shift information technology supplies to Special Purpose Revenue	Agency Management Program	-50	0.0
Cost Increase: Increase and adjust fringe benefits	Multiple Programs	3,710	0.0
Cost Increase: Provide step increases and associated fringe benefits	Multiple Programs	1,992	0.0
Cost Increase: Adjust additional gross pay and salaries to align with projected expenditures	Multiple Programs	1,073	0.0
Cost Increase: Police and Fire clinic contract cost increase	Agency Management Program	584	0.0
Cost Increase: Fleet maintenance contract cost increase	Agency Management Program	273	0.0
Cost Increase: Align fleet budget with the Department of Public Works estimate	Agency Management Program	133	0.0
Shift: Shift victim services specialists transfer from grant funds to Local funds	Investigative Services Bureau	158	3.0
Transfer Out: Transfer out fixed costs and telecom budget to new fixed cost agency and OFRM	Agency Management Program	-20,184	0.0
Transfer Out: Transfer out procurement assessment to the Office of Contracting and Procurement	Agency Management Program	-341	0.0
Reduce: Reduce supplies, other services, contractual services, and equipment	Multiple Programs	-1,159	0.0
Reduce: Absorb FY 2011 salary steps within existing resources	Multiple Programs	-4,022	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		412,846	4,781.7

(Continued on next page)

Table FA0-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		6,491	52.0
Shift: Reclassify federal reimbursement agreements	Investigative Services Bureau	-1,189	0.0
Shift: Maximize use of Federal grants	Patrol Services and School Security Bureau	540	7.5
Correct: Align salaries with the actual funding source	Multiple Programs	-267	0.0
Cost Decrease: Reduce projected amount of Federal Grants	Multiple Programs	-32	0.0
Reduce: Hold salary steps constant	Multiple Programs	-14	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		5,529	59.5
PRIVATE GRANT FUNDS: FY 2010 Approved Budget and FTE		200	0.0
Reduce: Align budget with anticipated revenue	Multiple Programs	-180	0.0
PRIVATE GRANT FUNDS: FY 2011 Proposed Budget and FTE		20	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		32,181	6.0
Cost Decrease: Charge overtime at actual internal rate to MPD-managed programs	Homeland Security Bureau	-580	0.0
Shift: Shift from Local Funds to Automated Traffic Enforcement	Homeland Security Bureau	2,500	0.0
Cost Decrease: Reduce contract scopes	Homeland Security Bureau	-1,074	0.0
Shift: Reclassify federal reimbursement agreements	Multiple Programs	1,189	0.0
Shift: Fund Automated Traffic Enforcement program with the program's revenue, including \$50,000 in technology shifted from Local funds	Homeland Security Bureau	1,600	17.0
Shift: Transfer in records employee from Local funds	Corporate Support Bureau	57	1.0
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		35,871	24.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		25,355	4.0
Shift: Maximize use of intra-District funds	Investigative Services Bureau	179	1.8
Cost Decrease: Align contract cost with spending estimates	Patrol Services and School Security Bureau	-1,406	0.0
Cost Decrease: End of Major Case Victims sub-grant	Investigative Services Bureau	-236	-4.0
Cost Decrease: Align salaries with actual funding	Multiple Programs	-65	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		23,827	1.8
Gross for FA0 - Metropolitan Police Department		478,093	4,867.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Patrol Services & School Security Division

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems.

Patrol Services & School Security Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percentage increase in the number of email accounts on Police District listservs	92.5%	10% increase over previous year	20.65%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Number of Priority 1 calls for service (citywide)	N/A	N/A	61,848	N/A	N/A	N/A
Number of Priority 1 calls for service (1st District)	N/A	N/A	10,687	N/A	N/A	N/A
Number of Priority 1 calls for service (2nd District)	N/A	N/A	5,687	N/A	N/A	N/A
Number of Priority 1 calls for service (3rd District)	N/A	N/A	9,729	N/A	N/A	N/A
Number of Priority 1 calls for service (4th District)	N/A	N/A	6,808	N/A	N/A	N/A
Number of Priority 1 calls for service (5th District)	N/A	N/A	8,299	N/A	N/A	N/A
Number of Priority 1 calls for service (6th District)	N/A	N/A	10,227	N/A	N/A	N/A
Number of Priority 1 calls for service (7th District)	N/A	N/A	10,411	N/A	N/A	N/A
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (citywide)	N/A	N/A	7.73	5% reduction from previous year	N/A	N/A
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (1st District)	N/A	N/A	8.25	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (2nd District)	N/A	N/A	7.65	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (3rd District)	N/A	N/A	8.16	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (4th District)	N/A	N/A	7.10	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (5th District)	N/A	N/A	6.82	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (6th District)	N/A	N/A	7.77	5% reduction from previous year	TBD	TBD
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (7th District)	N/A	N/A	8.15	5% reduction from previous year	TBD	TBD

2. Investigative Services Division

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Investigative Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Clearance rate for homicides*	75.3%	73.5%	75.5%	73.5%	75.0%	75.0%
Clearance rate for forcible rape*	65.1%	68.4%	76.7%	80.5%	***	***
Clearance rate for robbery*	16.0%	22.5%	16.1%	16.9%	***	***
Clearance rate for aggravated assault*	52.6%	55.2%	55.2%	57.9%	***	***
Clearance rate for burglary*	19.6%	20.6%	10.5%	11.0%	***	***
Clearance rate for larceny-theft*	7.6%	14.0%	8.5%	8.9%	***	***
Clearance rate for motor vehicle theft*	3.1%	10.0%	2.6%	2.7%	***	***
Percentage of motor vehicle thefts resolved*	17.5%	5% increase over previous year	15.2%	5% increase over previous year	5% increase over previous year	5% increase over previous year
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Number of "hits" in CODIS	N/A	N/A	N/A	N/A	N/A	N/A

CODIS: Combined DNA Index System

* All clearance rates are reported on a calendar year basis consistent with national FBI reporting.

*** Exceed by 5 percent the higher of: benchmark average clearance rate or previous year's actual.

3. Homeland Security Division

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems.

Homeland Security Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Number call outs for suspicious packages	N/A	N/A	290	N/A	N/A	N/A
Number of CCTV recordings retrieved for investigations	N/A	N/A	809	N/A	N/A	N/A
Number of vehicle crash fatalities	N/A	N/A	29	2% reduction from previous year	TBD	TBD

4. Professional Development and Internal Affairs Division

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems.

Professional Development and Internal Affairs Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Rate of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies per 1,000 members	N/A	N/A	0.99	2% reduction from previous year	TBD	TBD
Average court overtime hours per arrest	N/A	N/A	4.7	2% reduction from previous year	TBD	TBD
Percentage of investigations completed within 90 days	N/A	N/A	N/A	TBD	TBD	TBD
Ratio of non-supervisory staff to supervisory staff	N/A	N/A	TBD	TBD	TBD	TBD
Vacancy rate total for agency	N/A	N/A	TBD	TBD	TBD	TBD
Admin leave and sick leave hours as percent of total hours worked	N/A	N/A	TBD	TBD	TBD	TBD
Employee turnover rate	N/A	N/A	TBD	TBD	TBD	TBD
Percent of workforce eligible to retire or will be within 2 years	N/A	N/A	TBD	TBD	TBD	TBD
Average evaluation score for staff	N/A	N/A	TBD	TBD	TBD	TBD
Operational support employees are percent of total employees	N/A	N/A	TBD	TBD	TBD	TBD

5. Strategic and Corporate Support Services Division

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems.

Strategic and Corporate Support Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Average daily fleet availability	N/A	N/A	96.5%	95%	TBD	TBD
Number of applications for firearm registrations processed for individuals (excludes security agencies and law enforcement officers)	N/A	N/A	907	N/A	N/A	N/A
Number of applications for security personnel processed	N/A	N/A	18,742	N/A	N/A	N/A
Square feet of office space occupied per employee	N/A	N/A	TBD	TBD	TBD	TBD

6. Operations and Agency Management Division

Objective 1: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.

Objective 2: Improve police service to the public through the integration of the Department's people, technology and business systems.

Operations and Agency Management Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage change in D.C. Code Index violent crime	-1.3%	-5%	-4.52%	-5%	-5%	-5%
Percentage change in D.C. Code Index property crime	1.9%	-5%	0.83%	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	20.9	20.5	10.42	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percentage increase in the number of email accounts on Police District listservs	92.5%	10% increase over previous year	20.65%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Percent of sole-source contracts	N/A	N/A	TBD	TBD	TBD	TBD
Average time from requisition to purchase order for small (under \$100K) purchases	N/A	N/A	TBD	TBD	TBD	TBD
Number of ratifications	N/A	N/A	TBD	TBD	TBD	TBD
Percent of invoices processed in 30 days or less	N/A	N/A	TBD	TBD	TBD	TBD
OUC customer service score	N/A	N/A	TBD	TBD	TBD	TBD
Variance between agency budget estimate and actual spending	N/A	N/A	TBD	TBD	TBD	TBD
Overtime as percent of salary pay	N/A	N/A	TBD	TBD	TBD	TBD
Travel/Conference spending per employee	N/A	N/A	TBD	TBD	TBD	TBD
Operating expenditures "per capita" (adjusted: per client, per resident)	N/A	N/A	TBD	TBD	TBD	TBD
Number of worker comp and disability claims per 100 employees	N/A	N/A	TBD	TBD	TBD	TBD

Fire and Emergency Medical Services Department

www.fems.dc.gov

Telephone: 202-673-3331

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$191,978,727	\$189,455,251	\$197,049,834	4.0
FTEs	2,050.0	2,247.0	2,207.0	-1.8

The mission of the Fire and Emergency Medical Services Department (FEMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness, and fire prevention and education in the District of Columbia.

Summary of Services

The Fire and Emergency Medical Services Department provides all-hazards protection to residents and visitors in the District of Columbia from 34 neighborhood fire stations that deploy 39 EMS transport units, 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 1 Hazmat unit and 1 fire boat company. Fourteen of these transport units and 20 of these engine companies are staffed by paramedics providing advanced life support (ALS) care. Matching the Department's commitment to emergency incident response is an aggressive prevention strategy for reducing the likelihood of emergency incidents. Prevention programs include residential smoke and carbon monoxide detector installation, fire safety and juvenile fire offender education and intervention programs, public access CPR training,

high school CPR training, automatic external defibrillator (AED) registration programs, and neighborhood health and disease prevention screenings. Fire code enforcement, permitting, and regulation activities are administered through the FEMS Fire Marshal's Office. The department also provides protection for special events that are unique to the nation's capital, such as major demonstrations and the Presidential Inauguration. In addition, FEMS provides fire and medical protection for Presidential motorcades and helicopter landings.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	187,868	185,838	187,935	195,530	7,595	4.0
Special Purpose Revenue Funds	733	795	1,520	1,520	0	0.0
Total for General Fund	188,601	186,633	189,455	197,050	7,595	4.0
Federal Resources						
Federal Grant Funds	376	0	0	0	0	N/A
Total for Federal Resources	376	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	3,402	5,345	0	0	0	N/A
Total for Intra-District Funds	3,402	5,345	0	0	0	N/A
Gross Funds	192,379	191,979	189,455	197,050	7,595	4.0

*Percent Change is based on whole dollars.

Note: If for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FB0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	2,290.6	2,050.0	2,247.0	2,207.0	-40.0	-1.8
Total for General Fund	2,290.6	2,050.0	2,247.0	2,207.0	-40.0	-1.8
Intra-District Funds						
Intra-District Funds	20.0	0.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	20.0	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	2,310.6	2,050.0	2,247.0	2,207.0	-40.0	-1.8

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	131,710	135,806	137,009	146,623	9,614	7.0
12 - Regular Pay - Other	432	518	993	283	-710	-71.5
13 - Additional Gross Pay	8,252	7,462	8,030	5,612	-2,418	-30.1
14 - Fringe Benefits - Current Personnel	18,657	18,534	17,214	20,053	2,839	16.5
15 - Overtime Pay	13,268	12,124	7,041	4,002	-3,039	-43.2
99 - Unknown Payroll Postings	0	4	0	0	0	N/A
Subtotal Personal Services (PS)	172,318	174,447	170,287	176,573	6,286	3.7
20 - Supplies and Materials	4,927	4,540	5,714	5,021	-693	-12.1
30 - Energy, Comm. and Building Rentals	3,431	3,239	2,921	0	-2,921	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	1,415	1,029	1,234	0	-1,234	-100.0
32 - Rentals - Land and Structures	235	263	271	0	-271	-100.0
33 - Janitorial Services	21	36	78	0	-78	-100.0
34 - Security Services	202	8	17	0	-17	-100.0
35 - Occupancy Fixed Costs	142	139	205	0	-205	-100.0
40 - Other Services and Charges	4,345	4,435	3,138	3,302	164	5.2
41 - Contractual Services - Other	2,541	3,059	4,099	4,719	620	15.1
50 - Subsidies and Transfers	0	0	0	6,174	6,174	N/A
70 - Equipment and Equipment Rental	2,804	785	1,492	1,262	-230	-15.4
Subtotal Nonpersonal Services (NPS)	20,061	17,532	19,169	20,477	1,308	6.8
Gross Funds	192,379	191,979	189,455	197,050	7,595	4.0

*Percent Change is based on whole dollars.

Program Description

The Fire and Emergency Medical Services Department operates through the following 7 programs:

Field Operations - provides emergency medical service, fire suppression, rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

This program contains the following 4 activities:

- **Fire-Rescue Operations** – provides fire suppression, fire rescue, property salvage and overhaul, and vehicle accident rescue and extrication;
- **Special Operations** – provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous material incidents, Metro and rail emergencies, mass casualty incidents, and technical rescue incidents;
- **Emergency Medical Services Operations** – provides emergency medical services including pre-hospital basic/advanced life support care, emergency transport services, and public service assistance on non-emergency incidents; and
- **Homeland Security** – provides pre-emergency planning services for those in danger during possible terrorist incidents, including those involving weapons of mass destruction, and for response to natural disasters, so that the District residents and visitors can be safely protected, rescued, and treated.

Fire Prevention and Education - provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so that they can have the information needed to prevent emergency incidents.

This program contains the following 4 activities:

- **Inspections** – executes facility inspections, building plan approvals, code enforcement, fire code advice, information, and referral services to residents, business owners and developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce occurrence of fires;
- **Investigations** – provides investigation and intervention services to property owners, occupants, and other victims in order to determine the origin and causes of fires that occur in the District of

Columbia; performs public outreach and education efforts to prevent reoccurrence; and supports monetary recovery of property losses. This activity also supports the investigation of all fires determined to be caused by arson and facilitates the arrest of those responsible for the cause of those fires;

- **Public Outreach** – makes fire-safety and health education and information available to residents, property owners, and businesses so that they can prevent fire and emergency medical incidents; and
- **Technical Inspections** – performs facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral services to residents, business owners, developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce fires. These include mandatory inspections that require a higher degree of knowledge by the inspector, and may require the inspector to obtain additional certifications.

Employee Preparedness - provides employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency.

This program contains the following 2 activities:

- **Employee Wellness** – extends health and counseling services to FEMS employees so that they can be prepared to safely perform the mission of the agency; and
- **Specialized Training** – facilitates driver training, EMS certification, field operations training, recruit training, and other training services to FEMS employees so that they can meet prescribed standards.

Operations Support - provides emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 2 activities:

- **Field Infrastructure** – provides maintenance, repair, and replacement of firehouses, and performs major capital improvements to firehouses

and other facilities to keep them in operational condition and to provide emergency service providers with a functional base so that they can perform their assigned duties in an environment that is safe, code-compliant, and within accepted standards; and

- **Inventory Management** – maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost effective, and efficient manner.

Policy and Planning - establishes strategic directions and coordinates District-consequential management for incidents. This program also identifies and addresses problems by developing initiatives to reduce mortality rates, property loss, and hazardous conditions. This program develops and implements regulations governing public safety, interagency response, inter-governmental coordination, and mitigation efforts. This program is also responsible for compliance with policy and Equal-Employment Opportunity (EEO) regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department’s policies and procedures, as well as the national standards for operational staff;
- **Office of Compliance** – enforces the policies and procedures, as well as the national standards for operational staff;
- **Office of Equity and Diversity** – offers a mechanism for staff to insure that they are treated fairly without prejudice; and
- **Emergency Communications** – provides technological support so that communication is seamless and emergency dispatch is efficient.

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

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

Program Structure Change

The Fire and Emergency Medical Services Department had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table FB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Administrative Support								
(1010) Personnel	759	921	886	-35	5.8	7.0	6.0	-1.0
(1015) Training and Employee Development	239	174	242	68	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	1,158	240	0	-240	0.0	0.0	0.0	0.0
(1030) Property Management	4,963	4,544	6,752	2,208	0.0	0.0	0.0	0.0
(1040) Information Technology	1,069	1,454	1,546	92	7.1	8.0	7.0	-1.0
(1055) Risk Management	1,479	2,064	1,910	-153	3.0	5.0	3.0	-2.0
(1060) Legal Services	1	0	250	250	0.0	0.0	0.0	0.0
(1070) Fleet Management	268	760	0	-760	0.0	0.0	0.0	0.0
(1080) Communications	640	644	446	-198	5.6	6.0	5.0	-1.0
(1090) Performance Management	1,830	1,966	2,072	106	13.9	15.0	14.0	-1.0
No Activity Assigned	157	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Administrative Support	12,564	12,767	14,105	1,338	35.3	41.0	35.0	-6.0
(100F) Agency Financial Operations								
(110F) Agency Fiscal Officer Operations	239	380	354	-26	2.4	4.0	4.0	0.0
(120F) Accounting Operations	183	242	198	-44	2.7	4.0	3.0	-1.0
(130F) Agency Financial Operations	594	605	629	23	4.8	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,016	1,227	1,180	-46	9.8	13.0	12.0	-1.0
(2000) Fire Prevention and Education								
(2100) Inspections	2,876	2,555	3,255	700	30.5	29.0	35.0	6.0
(2200) Investigations	1,966	1,815	2,434	619	20.1	22.0	29.0	7.0
(2300) Public Outreach	247	258	259	1	2.9	3.0	3.0	0.0
(2400) Technical Inspections	972	1,024	1,008	-16	9.5	11.0	10.0	-1.0
Subtotal (2000) Fire Prevention and Education	6,061	5,652	6,956	1,304	63.1	65.0	77.0	12.0
(3000) Field Operations								
(3100) Communications Operations	0	0	0	0	0.0	0.0	0.0	0.0
(3200) Fire/Rescue Operations	141,826	137,805	139,825	2,021	1,688.9	1,851.0	1,759.0	-92.0
(3300) Special Operations	13,164	12,756	13,000	244	129.5	135.0	128.0	-7.0
(3400) Emergency Medical Services Operations	0	2,050	2,050	0	0.0	0.0	0.0	0.0
(3500) Homeland Security	132	104	116	12	1.0	1.0	1.0	0.0
Subtotal (3000) Field Operations	155,123	152,716	154,992	2,277	1,819.3	1,987.0	1,888.0	-99.0
(4000) Employee Preparedness								
(4100) Employee Wellness	2,493	3,573	3,978	406	2.0	5.0	2.0	-3.0
(4200) Specialized Training	5,088	4,683	6,639	1,955	54.1	69.0	122.0	53.0
Subtotal (4000) Employee Preparedness	7,581	8,256	10,617	2,361	56.0	74.0	124.0	50.0

(Continued on next page)

Table FBO-4 (continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(5000) Operations Support								
(5100) Field Infrastructure	6,153	4,462	4,164	-298	39.4	43.0	41.0	-2.0
(5200) Inventory Management	1,609	3,026	3,032	6	10.3	10.0	11.0	1.0
Subtotal (5000) Operations Support	7,761	7,487	7,196	-292	49.6	53.0	52.0	-1.0
(6000) Policy and Planning								
(6010) Office of Standards	656	551	758	207	4.9	5.0	6.0	1.0
(6020) Office of Compliance	150	197	235	38	1.9	3.0	3.0	0.0
(6030) Office of Equity and Diversity	207	208	129	-79	1.9	2.0	1.0	-1.0
(6040) Emergency Communications	859	394	882	488	8.2	4.0	9.0	5.0
Subtotal (6000) Policy and Planning	1,872	1,351	2,004	653	16.8	14.0	19.0	5.0
Total Proposed Operating Budget	191,979	189,455	197,050	7,595	2,050.0	2,247.0	2,207.0	-40.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2011 proposed budget for the Fire and Emergency Medical Services (FEMS) Department addresses the agency's FY 2010 spending pressures by making a significant investment in its personal services budget, even during a challenging budget year. It also achieves cost savings by making operations more efficient with minimal service impact.

To accurately and transparently account for the costs of staffing FEMS, the budget recognizes several cost increases in the FY 2011 personal services budget. An increase of \$2,570,000 will be added to fund the agency's contractual obligation to provide longevity pay that was omitted from the agency's FY 2010 budget, and an additional \$2,600,000 will be added for the FY 2011 effect of this change. An increase of \$3,087,000 will fund various salary increases over the last two fiscal years, including pay parity for Emergency Medical Services (EMS) employees and for the new EMS Captains, who provide enhanced

supervision of EMS providers. To restore an FY 2010 cut for vacancy savings, the budget is increased by \$2,857,000. All of these salary adjustments result in an associated \$3,284,000 increase in fringe benefits.

In addition, \$785,000 in nonpersonal services is required to fund the Police and Fire Clinic contract escalator.

Transfers In/Out: FEMS will transfer out \$4,726,000 to the new fixed cost agency and the Office of Finance and Resource Management, and \$240,000 for the procurement assessment. In FY 2011, the fire protection fee of \$1,900,000 will be housed in the FEMS budget. This fee, which has historically been housed in the Department of Public Works (DPW) budget, is paid by the District to the Water and Services Authority (WASA) to fund WASA's operations that support fire protection. Therefore, \$1,900,000 will be transferred from DPW to FEMS.

Cost Savings: FEMS will save \$768,000 by changing its sick leave policy and completing the National Registry of Emergency Medical Technicians (NREMT) remedial training process in FY 2011. FEMS employees are currently not required to use sick or other leave when a non-performance of duty injury results in their inability to serve in an operational role. When this occurs, those employees leave “seats” open on FEMS apparatus, which must be back-filled by staff paid for overtime hours. In FY 2011, FEMS will change its policy so that employees off duty in these situations must use their own sick or other leave, and will tighten its management controls so that employees are off duty for shorter periods of time. Additionally there is a saving of \$1,783,000 and a reduction of 24.0 FTEs for reconstruction of the HAZ-MAT unit

The FEMS cadet program will continue to be frozen in FY 2011 for a savings of \$1,500,000. The cadet program is a valuable District program, but it has not been active since 2007 and cannot be implemented in the current fiscal environment. FEMS will also realize a cost savings of \$999,000 and 13 FTEs by transferring the fire hydrant inspection responsibility back to WASA. WASA has agreed to take this function back at no cost to the District, as long as the two agencies continue to engage in a productive partnership addressing mutual fire protection and water issues. One vacancy in the FEMS personnel office and two positions in the Public Information Office will be eliminated in FY 2011, for a savings of \$316,000. FEMS will save \$59,000 in FY 2011 by limiting travel to either trips that are reimbursed by grant or other funds, or travel that facilitates employees’ obtaining critical technical training. A decrease of \$200,000 is made to agency supplies and equipment and \$3,038,659 to overtime.

Policy Initiative: To adjust for an increase in the fire protection fee charge by DC WASA, there is an increase of \$4,274,000 in Local funds, in addition to the \$1,900,000 transferred from the Department of Public Works, for a total budget of \$6,174,000.

Protected Programs: The proposed FY 2011 budget for FEMS maintains the investment in improving EMS by maintaining funding for new EMS supervisor positions, medical quality assurance staff, and improved training.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		187,935	2,247
Cost Decrease: Integrate hazardous materials unit into existing company	Field Operations	-1,783	-24.0
Reduce: Continue freeze of cadet program due to budget constraints	Field Operations	-1,500	0.0
Reduce: Transfer hydrant inspections back to Water and Sewer Authority	Field Operations	-999	-13.0
Cost Decrease: Change Non-Performance of Duty injury leave policy	Field Operations	-768	0.0
Reduce: Eliminate vacancy in personnel office	Administrative Support	-62	-1.0
Reduce: Eliminate two public information office positions	Multiple Programs	-254	-2.0
Reduce: Funding for conference and out-of-state travel	Multiple Programs	-59	0.0
Cost Decrease: Adjust regular pay other to reflect actual costs	Multiple Programs	-110	0.0
Cost Decrease: Adjust Nonpersonal Services to align with FY 2010 spending levels	Multiple Programs	-22	0.0
Cost Increase: Adjust salaries to restore FY 2010 vacancy savings and gap closing	Multiple Programs	2,857	0.0
Cost Increase: Adjust salaries to include FY 2011 longevity pay	Multiple Programs	2,600	0.0
Cost Increase: Adjust salaries to include FY 2010 longevity pay	Multiple Programs	2,570	0.0
Cost Increase: Adjust salary schedule to fund FY 2010 and FY 2011 salary increases	Multiple Programs	1,817	0.0
Cost Increase: Adjust salary schedule to fund EMS Captains and EMS pay parity salary increases	Field Operations	1,270	0.0
Cost Increase: Adjust fringe benefits based on historical salary growth	Multiple Programs	3,284	0.0
Cost Increase: Adjust cost for contract escalators for Police and Fire Clinic contract	Employee Preparedness	785	0.0
Transfer In: Transfer fire protection fee payment from Department of Public Works	Administrative Support	1,900	0.0
Transfer Out: Transfer out fixed cost and telecom budget to new fixed cost agency and OFRM	Administrative Support	-4,726	0.0
Transfer Out: Transfer out procurement assessment to Office of Contracting and Procurement	Administrative Support	-240	0.0
Cost Increase: Subsidies and transfers increase for FEMS/WASA fire hydrant inspection fee	Administrative Support	4,274	0.0
Cost Decrease: Decrease agency expenditures for supplies and equipment	Multiple Programs	-200	0.0
Cost Decrease: Decrease agency overtime expenditures	Multiple Programs	-3,039	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		195,530	2,207
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		1,520	0.0
No Change: Maintain the FY 2010 level of funding		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		1,520	0.0
Gross for FB0 - Fire and Emergency Medical Services Department		197,050	2,207

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Help sick and injured patients by providing quality out-of-hospital medical care.

Objective 2: Safeguard lives and property by controlling and extinguishing fires.

Objective 3: Equip, train, prepare for, and manage natural or man-made emergent events.

Objective 4: Support decision making, communication, and resource management by using information technology.

Objective 5: Train and develop the Department's workforce.

Objective 6: Administer human resources for the Department's workforce.

Objective 7: Manage buildings and other properties owned by the Department.

Objective 8: Manage emergency apparatus and other vehicles owned by the Department.

Objective 9: Monitor and improve employee safety and wellness.

Objective 10: Monitor and investigate employee misconduct.

Objective 11: Monitor and improve workforce compliance and accountability.

Objective 12: Monitor and enhance labor/management relationships.

Objective 13: Reduce threats to lives and property by preventing fires before they happen.

Objective 14: Investigate to determine the cause and origin of fires.

Objective 15: Communicate information to the public and media.

Objective 16: Reduce threats to lives and property through public education programs.

Objective 17: Reduce threats to lives and properties through public intervention programs.

Objective 18: Reduce threats to lives and properties by inspecting and flush testing fire hydrants.

Objective 19: Work closely with the Executive Office of the Mayor and City Administrator to meet the needs of District residents while efficiently administrating Department services.

Objective 20: Continue to improve labor/management partnerships.

Objective 21: Use strategic level planning tools to improve services and better prepare for the future.

Agency Performance Measures

Table FB0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds from dispatch to scene	-	90%	-	90%	90%	90%
Percentage of critical medical calls with first EMT arriving within 6 minutes 30 seconds from dispatch to scene	91%	90%	-	90%	90%	90%
Percentage of critical medical calls with first paramedic arriving within 8 minutes, from dispatch to scene	89%	90%	88.09%	90%	90%	90%
Percentage of critical medical calls with first transport unit arriving within 13 minutes, from dispatch to scene	95%	90%	93.63%	90%	90%	90%
Percentage of hospital drop times of 30 minutes or less	35%	75%	38.17%	50%	50%	50%
Percentage of cardiac arrest patients successfully resuscitated ¹	N/A	N/A	25.41%	25%	25%	25%
Percentage decrease in 911 usage by Street Calls patients in a cohort ²	N/A	30%	60.98%	40%	50%	60%
Percentage of patients surveyed indicating they were "satisfied" or "very satisfied" with EMS services	N/A	90%	95.02%	90%	90%	90%
End-of-fiscal year percentage of unfilled authorized positions (vacancy rate)	6%	2%	7.55%	2%	2%	2%
Number of EMT certified personnel	-	-	-	Baseline	TBD	TBD
Number of EMT-P certified personnel	-	-	219	TBD	TBD	TBD
Number of fire stations completing "buff, scrub and greening" program	-	-	-	Baseline	TBD	TBD
Percentage of emergency apparatus ordered according to FY replacement plan	-	-	-	Baseline	TBD	TBD
Percentage of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation	-	90%	-	TBD	TBD	TBD
Percentage of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation	-	90%	-	TBD	TBD	TBD
Percentage of light duty emergency vehicle fleet (command and support vehicles) available for daily operation	-	90%	-	TBD	TBD	TBD
Number of department vehicles involved in accidents during emergency responses	-	-	105	TBD	TBD	TBD
Number of department personnel injured during emergency operations	-	-	2	TBD	TBD	TBD
Percentage of employees completing OSHA and NFPA required safety training	-	-	-	Baseline	TBD	TBD
Number of substantiated EEO/diversity complaints	-	-	-	Baseline	TBD	TBD
Number of occupancy inspections	13,175	-	-	TBD	TBD	TBD
End-of-fiscal year percentage arson cases closed by arrest	-	-	-	Baseline	TBD	TBD
End-of-fiscal year percentage change in number of structural fires	-4%	-5%	-15.78%	-5%	-5%	-5%

(Continued on next page)

Agency Performance Measures

Table FB0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of neighborhood level fire safety presentations completed	-	-	-	Baseline	TBD	TBD
Number of at school fire safety presentations completed	-	-	-	Baseline	TBD	TBD
Number of neighborhood level health screenings completed	-	-	-	Baseline	TBD	TBD
Number of smoke alarm installations	3,491	3,500	1,624	TBD	TBD	TBD
Number of car seat installations	-	-	-	Baseline	TBD	TBD
Number of fire hydrant inspections	-	-	-	Baseline	TBD	TBD
Average number of days to close Mayoral customer service work flows	-	-	-	Baseline	TBD	TBD
Number of community group meetings scheduled and attended by executive managers	-	-	-	Baseline	TBD	TBD
Number of labor/management planning activity meetings scheduled and attended by executive managers	-	-	-	Baseline	TBD	TBD

1. "Cardiac arrest patients successfully resuscitated" means patients with cardiac etiologies who have return of spontaneous circulation (ROSC) in out-of-hospital settings and maintain heartbeat until transferred to hospital care (Utstein measure).

2. A "cohort" is a sample group of patients tracked over the period of one year by the Street Calls Program.

OSHA = Occupational Safety and Health Administration

NFPA = National Fire Protection Association

Police Officers' and Fire Fighters' Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$106,000,000	\$132,975,000	\$127,200,000	-4.3

The mission of the Police Officers' and Fire Fighters' Retirement System is to provide the District's required contribution as the employer to these two pension funds, which are administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Firefighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, 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 July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annu-

al District contribution to fund these earned benefits. Pursuant to District Code § 1-907.02(a), (2006 Repl.), the District is required to budget the pension contribution at an amount equal to or greater than the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in § 1-907.03. On January 5, 2010, DCRB transmitted the certified contribution for inclusion in the District's FY 2011 proposed budget as reflected in this chapter.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FD0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	137,000	106,000	132,975	127,200	-5,775	-4.3
Total for General Fund	137,000	106,000	132,975	127,200	-5,775	-4.3
Gross Funds	137,000	106,000	132,975	127,200	-5,775	-4.3

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FD0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FD0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 Subsidies and Transfers	137,000	106,000	132,975	127,200	-5,775	-4.3
Subtotal Nonpersonal Services (NPS)	137,000	106,000	132,975	127,200	-5,775	-4.3
Gross Funds	137,000	106,000	132,975	127,200	-5,775	-4.3

*Percent Change is based on whole dollars.

Program Description

The Police Officers' and Firefighters' Retirement System operates through the following program:

Police Officers' and Firefighters' Retirement System

- D.C. Code § 1-907.02(a) requires the District to appropriate funds that are equal to, or greater than, the actuarially determined amount as the District's annual payment to the District of Columbia Retirement Board.

Program Structure Change

The Police Officers' and Firefighters' Retirement System had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FD0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FD0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Police / Firefighters' Retirement System								
(1100) Police / Firefighters' Retirement System	106,000	132,975	127,200	-5,775	0.0	0.0	0.0	0.0
Subtotal (1000) Police / Firefighters' Retirement System	106,000	132,975	127,200	-5,775	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	106,000	132,975	127,200	-5,775	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Savings: The pension contribution decreased by \$5,775,000 from the FY 2010 Approved Budget on the basis of the actuarial report that was certified by the District of Columbia Retirement Board and transmitted to the Mayor in a letter dated January 5, 2010.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FD0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FD0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		132,975	0.0
Cost Decrease: DC Retirement Board Actuarial Valuation	Police/Firefighters' Retirement System	-5,775	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		127,200	0.0
Gross for FD0 - Police Officers' and Fire Fighters' Retirement System		127,200	0.0

Department of Corrections

www.doc.dc.gov
Telephone: 202-673-7316

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$151,178,956	\$139,460,315	\$136,236,862	-2.3
FTEs	805.8	921.0	925.0	0.4

The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities that will assist them to constructively re-integrate into the community.

Summary of Services

The DOC operates the Central Detention Facility, and houses inmates at the Correctional Treatment Facility through a contract with the Corrections Corporation of America. The DOC provides a number of rehabilitative programs and services to inmates, including comprehensive health services. Both facilities are accredited by the American Correctional Association. The department has contracts with 4 private and independently operated halfway houses: Efforts for Ex-Convicts; Extended House, Inc.; Fairview; and Hope Village. The halfway houses, which may be used as an alternative to incarceration,

offer a variety of educational opportunities and other services. Like other municipal jails, 75 to 85 percent of inmates in DOC's custody have 1 or more outstanding legal matters that require detention, and median lengths of stay for released inmates are 31 days or less. Although 90 percent of DOC's inmates are male, DOC also houses female inmates and a small number of juveniles charged as adults at the Correctional Treatment Facility.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FL0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table FL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	116,648	117,610	103,887	110,089	6,202	6.0
Special Purpose Revenue Funds	36,096	33,086	34,824	25,545	-9,279	-26.6
Total for General Fund	152,744	150,696	138,710	135,634	-3,077	-2.2
Federal Resources						
Federal Grant Funds	440	148	0	265	265	N/A
Total for Federal Resources	440	148	0	265	265	N/A
Intra-District Funds						
Intra-District Funds	201	335	750	339	-411	-54.9
Total for Intra-District Funds	201	335	750	339	-411	-54.9
Gross Funds	153,385	151,179	139,460	136,237	-3,223	-2.3

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FL0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FL0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	832.2	780.4	890.0	900.4	10.4	1.2
Special Purpose Revenue Funds	24.5	22.6	31.0	19.6	-11.4	-36.7
Total for General Fund	856.7	803.1	921.0	920.0	-1.0	-0.1
Federal Resources						
Federal Grant Funds	0.0	2.1	0.0	3.2	3.2	N/A
Total for Federal Resources	0.0	2.1	0.0	3.2	3.2	N/A
Intra-District Funds						
Intra-District Funds	0.0	0.6	0.0	1.8	1.8	N/A
Total for Intra-District Funds	0.0	0.6	0.0	1.8	1.8	N/A
Total Proposed FTEs	856.7	805.8	921.0	925.0	4.0	0.4

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	36,964	37,723	39,708	43,798	4,090	10.3
12 - Regular Pay - Other	7,624	7,742	7,151	7,174	24	0.3
13 - Additional Gross Pay	4,412	3,900	2,411	3,811	1,400	58.1
14 - Fringe Benefits - Current Personnel	11,228	10,498	10,544	11,792	1,248	11.8
15 - Overtime Pay	5,858	4,969	2,500	2,500	0	N/A
99 - Unknown Payroll Postings	17	79	0	0	0	N/A
Subtotal Personal Services (PS)	66,103	64,913	62,313	69,075	6,762	10.9
20 - Supplies and Materials	2,996	2,615	2,168	4,090	1,922	88.7
30 - Energy, Comm. and Building Rentals	2,067	1,877	1,433	0	-1,433	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	609	366	412	0	-412	-100.0
32 - Rentals - Land and Structures	2,816	2,799	2,770	2,770	0	N/A
33 - Janitorial Services	5	0	10	0	-10	-100.0
34 - Security Services	192	10	12	0	-12	-100.0
35 - Occupancy Fixed Costs	98	13	215	0	-215	-100.0
40 - Other Services and Charges	1,837	2,909	2,308	2,025	-283	-12.3
41 - Contractual Services - Other	73,186	73,158	67,141	57,343	-9,799	-14.6
50 - Subsidies and Transfers	43	81	94	40	-54	-57.2
70 - Equipment and Equipment Rental	3,434	2,440	584	894	310	53.2
Subtotal Nonpersonal Services (NPS)	87,282	86,266	77,147	67,162	-9,985	-12.9
Gross Funds	153,385	151,179	139,460	136,237	-3,223	-2.3

*Percent Change is based on whole dollars.

Division Description

The Department of Corrections operates through the following 5 divisions:

Inmate Services - provides the services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

This division contains the following 3 activities:

- **Inmate Personal Services** - provides for inmates' personal needs and ensures that each service is provided in a timely, accurate, and economical manner;
- **Inmate Adjustment and Development Support** - provides inmates with opportunities for personal development and facilitates adjustment to institutional custody; and
- **Inmate Health Services** - provides constitutionally mandated levels of health care to inmates in DOC custody.

Inmate Custody - detains pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Internal Security and Control Services** - provides effective management of the inmate population and ensures a safe and secure DOC administered institutional environment;
- **External Security and Control Services** - provides contractual housing and transportation of inmates in a safe, secure, and cost-effective manner; and supports timely apprehension of violators; and
- **Community Corrections** - facilitates community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

Institutional Support Services - provides direct support to the Inmate Custody and Inmate Services programs by providing life-safety, environmental and facility support services and documentation on each inmate's security risk and legal status.

This division contains the following 2 activities:

- **Inmate Status Documentation** - provides accurate and timely documentation of each inmate's security risk and legal status; and
- **Facility Services** - ensures that DOC facilities are kept in good, operable condition and that they meet building and life safety codes. This activity also includes capital planning and construction management services.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FL0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table FL0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Administrative Services Modernization Program								
(1017) Labor Relations Employee Development	110	0	0	0	1.0	0.0	0.0	0.0
(1050) Financial Management	66	0	0	0	1.0	0.0	0.0	0.0
(1090) Performance Management	205	0	0	0	1.6	0.0	0.0	0.0
Subtotal (1000) Admin. Services Modernization Program	381	0	0	0	3.5	0.0	0.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	221	238	245	7	1.9	2.0	2.0	0.0
(120F) Accounting Operations	228	290	474	184	2.7	4.0	6.0	2.0
(130F) ACFO	193	176	182	7	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	641	704	901	198	5.5	7.0	9.0	2.0
(1100) Agency Management Programs								
(1110) Executive Direction and Support	1,772	2,786	2,668	-118	14.3	22.0	27.0	5.0
(1120) Human Resources Management	2,041	1,708	1,836	128	13.4	18.0	19.0	1.0
(1130) Management Control	2,109	2,429	1,315	-1,114	11.8	18.0	13.0	-5.0
(1140) Information Technology	4,528	4,692	3,068	-1,624	8.3	11.0	17.0	6.0
(1150) Agency Operations Support	7,177	3,763	2,666	-1,097	5.1	5.0	9.0	4.0
No Activity Assigned	87	0	0	0	0.6	0.0	0.0	0.0
Subtotal (1100) Agency Management Programs	17,714	15,379	11,553	-3,826	53.4	74.0	85.0	11.0
(2000) Institutional Custody Operations								
(2010) Security and Control	58	0	0	0	0.7	0.0	0.0	0.0
Subtotal (2000) Institutional Custody Operations	58	0	0	0	0.7	0.0	0.0	0.0
(2500) Inmate Services								
(2510) Inmate Personal Services	8,486	6,664	7,845	1,182	28.2	28.0	26.0	-2.0
(2520) Inmate Adjustment/Developmental Support	1,934	2,235	2,222	-13	25.4	32.0	25.0	-7.0
(2530) Inmate Health Services	36,622	30,820	30,504	-315	85.9	66.0	55.0	-11.0
Subtotal (2500) Inmate Services	47,042	39,718	40,571	853	139.4	126.0	106.0	-20.0
(3600) Inmate Custody								
(3610) Internal Security and Control Services	40,186	37,702	41,073	3,371	467.2	552.0	570.0	18.0
(3620) External Security and Control Services	31,841	33,401	29,197	-4,203	35.4	50.0	32.0	-18.0
(3630) Community Corrections	3,568	4,044	3,652	-392	4.2	7.0	7.0	0.0
Subtotal (3600) Inmate Custody	75,594	75,146	73,922	-1,224	506.9	609.0	609.0	0.0
(4000) Inmate Services Programs								
(4090) Residential Substance Abuse Treatment	23	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Inmate Services Programs	23	0	0	0	0.0	0.0	0.0	0.0
(4800) Institutional Support Services								
(4810) Inmate Status Documentation	5,748	6,044	5,952	-92	81.6	93.0	83.0	-10.0
(4820) Facility Services	3,977	2,470	3,337	868	14.7	12.0	33.0	21.0
Subtotal (4800) Institutional Support Services	9,726	8,513	9,289	776	96.3	105.0	116.0	11.0
Total Proposed Operating Budget	151,179	139,460	136,237	-3,223	805.8	921.0	925.0	4.0

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Corrections' (DOC) FY 2011 budget will align to accurately represent the cost of agency operations. The FY 2010 baseline budget included a vacancy savings assumption of \$5,901,000. To align with the department's current and projected vacancy rate, the FY 2011 budget restores the \$5,901,000 of vacancy savings to fund the salary schedule for active positions. The budget for additional gross pay is also adjusted by \$1,974,000 based on actual spending in this category in FY 2010 and the projected cost for FY 2011.

As the result of a reduction in revenue estimates for DOC's Special Purpose Revenue, 11.4 FTEs and \$774,000 in costs must be shifted to Local funds. In addition, an increase of \$812,000 in nonpersonal services is required to fund escalators in several contracts.

DOC's FTE authority is increased by 37.0 FTEs to reflect positions that are already funded as a result of bringing in-house certain agency functions that were formerly contracted out. This change was effected by reprogrammings during FY 2010. Also, a total of 58.0 positions have been re-aligned between programs or activities, to more accurately reflect the budget, with net dollar effect on the budget.

Transfers In/Out: DOC will transfer out \$2,083,000 to the new fixed cost agency and the Office of Finance Resource Management in FY 2011. DOC will also transfer out \$471,000 for procurement and human resource assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: DOC's primary cost savings in FY 2011 will be achieved from renegotiating the health care contract at DOC facilities. While the contract has provided quality health care to inmates in recent years, an evaluation of the cost of the contract revealed that it is notably expensive when compared to other health care plans, and cost prohibitive in the current fiscal environment. The District is currently in the process of re-bidding the contract. Although this is seen as an increase on Table FL0-5, which compares to the amount budgeted for FY 2010, it provides funding for healthcare services to be administered to inmates at a cost of no more that \$24 million in FY

2011, which is significantly less than the over \$28 million that will actually be spent in FY 2010. Savings of \$500,000 will also be achieved by scaling back a program that provides pharmaceuticals for inmates after their release, from 7 days to 5 days. DOC will realize \$1,073,000 of cost efficiencies with minimal service impact in FY 2011 as a result of bringing in-house 2 programs that were formally contracted out – its Correctional Information Technology Support and Correctional Analytics and Decision Support contracts. DOC will also achieve \$3,202,000 of cost savings by eliminating 42.0 administrative and other positions in FY 2011.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FLO-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FLO-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		103,887	890.0
Reduce: Eliminate positions	Multiple Programs	-3,202	-42.0
Enhance: Increase funding for Inmate Healthcare contract	Inmate Services	3,100	0.0
Reduce: Pharmaceutical costs	Inmate Services	-500	0.0
Cost Decrease: Achieve savings in Correctional Analytics and Decision Support in-house	Agency Management Program	-291	0.0
Cost Decrease: Achieve savings in Correctional Informational Technology Support	Agency Management Program	-782	0.0
Cost Increase: Adjust salary and fringe benefits to restore vacancy savings to the normal attrition rate	Multiple Programs	5,901	0.0
Cost Increase: Adjust additional gross pay to restore erroneous savings	Multiple Programs	1,974	0.0
Cost Increase: Adjust salary, fringe benefits and FTE authority for transfer from US Marshals Fund	Inmate Custody	774	11.4
Cost Increase: Adjust contractual services to include annual contract escalators	Multiple Programs	812	0.0
Correct: Provide FTE authorization for staff for in-house maintenance established in FY 2010	Multiple Programs	0	37.0
Cost Increase: Provide FTE authorization for RSAT	Inmate Services	165	2.0
Transfer Out: Transfer out fixed cost and telecom budget to new fixed cost agency and OFRM	Agency Management Program	-2,083	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management Program	-471	0.0
Reduce: Equipment funding	Multiple Programs	-165	0.0
Enhance: Restore Food Services contract to historic level	Inmate Services	800	0.0
Create: Additional positions needed for record keeping of the Good Time credits for prisoner early release	Institutional Support Services	120	2.0
Adjust: Hold salary steps constant	Multiple Programs	49	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		110,089	900.4
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Cost Increase: Adjust Federal grants to align with expected awards	Inmate Services	265	3.2
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		265	3.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		34,824	31.0
Shift: Shift FTEs from US Marshals Fund to Local funds	Inmate Custody	-774	-11.4
Reduce: Adjust Special Purpose Revenue to align with projections	Inmate Custody	-8,489	0.0
Reduce: Hold salary steps constant	Multiple Programs	-15	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		25,545	19.6

(Continued on the next page)

Table FLO-5 (cont)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		750	0.0
Reduce: Eliminate FY 2010 one-time funding for healthcare contract from Health Care Finance	Inmate Services	-750	0.0
Cost Increase: Fund street and alley cleaning MOU from the Department of Public Works	Inmate Services	100	0.0
Cost Increase: Fund moving and building cleaning MOU from the Department of Real Estate Services	Inmate Services	100	0.0
Cost Increase: Fund snow removal MOU from the District Department of Transportation	Inmate Services	25	0.0
Cost Increase: Fund residential substance abuse treatment MOU from the Justice Grants Administration	Inmate Services	114	1.8
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		339	1.8
Gross for FLO - Department of Corrections		136,237	925.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Agency Management Services Division

Objective 1: Improve Economy, Efficiency and Effectiveness of Agency Operations.

Objective 2: Upgrade Workforce.

Agency Management Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Priority 1 Maintenance and Repair Completion Rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	89%	90%	74.9%	70%	80%	90%
Federal Revenue Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed)	98%	96%	99.2%	96%	96%	96%

2. Inmate Services Division

Objective 1: Improve inmate education and job skill levels and facilitate successful community re-integration.

Objective 2: Maintain/improve inmate physical and mental health.

Objective 3: Improve daily living conditions.

Inmate Services Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of eligible inmates taking advantage of One-Stop services	-	-	-	5%	15%	25%
Inmates served by re-entry program or One Stop services	-	-	-	500	1000	1500
Inmates served by educational programs or receiving educational counseling services	-	-	-	500	750	1000
Inmates served by substance abuse treatment program	-	-	-	400	600	600
Hours of community service from inmate work release program	-	-	-	12,500	18,725	18,725
Cost savings achieved through inmate work release program ¹	-	-	-	\$150,000	\$225,000	\$225,000
Reduction in incarcerated days, per inmate (average)	-	-	-	5	5	5
Inmates served by video-visitation program	-	-	5%	8%	10%	12%
Percentage of inmates participating in good time credit courses	-	-	-	Baseline	TBD	TBD

3. Inmate Custody Division

Objective 1: Foster an environment that promotes safety for inmates, staff, visitors and the community-at-large.

Objective 2: Provide timely and accurate inmate documents and risk assessments.

Inmate Custody Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Inmate on inmate assault rate (Assaults per 10,000 inmate-days)	0.63	0.14	2.39	1.5	1.25	1.0
Inmate on staff assault Rate (Assaults per 10,000 inmate days)	1.52	1.1	2.30	2.5	2.25	2.0
Percentage of disciplinary reports adjudicated as charged	-	-	-	75	83	90
Percentage of inmate on staff assaults resulting in papered charges	-	-	-	5%	20%	40%
Percentage of contraband seizures resulting in papered charges	-	-	-	25%	38%	50%
Average Staff Hours to close investigation of institutional incident as initially classified	-	-	-	160	140	120
Delayed release rate ²	1.062%	0.5%	0.5%	0.5%	0.5%	0.5%
Erroneous Release Rate ³	0.035%	0.05%	0.02%	0.05%	0.05%	0.05%
Percentage of unresolved inmate grievances outstanding more than 30 days: No longer an issue, the process change eliminated the problem.	30.6%	10%	-	10%	10%	10%
Inmates released to the community with necessary medications	94.3%	95%	96.58%	95%	95%	95%
Inmates in custody more than 30 days testing positive for drug use	-	-	-	Baseline	TBD	TBD
Number of medical grievances filed per 10,000 inmate-days	-	-	-	Baseline	TBD	TBD
Number of term employees converted to FTEs after the expiration of their term appointment	-	-	-	Baseline	TBD	TBD

Performance Plan Endnotes:

1. Cost Savings = Minimum Wage*Hours of Service Provided (Assumes fair market wages for the same services are double minimum wage)
2. 100 x Delayed Releases to Community per Total Release Type Transactions
3. 100 x Erroneous Releases to Community divided by Total Release Type Transactions

District of Columbia National Guard

<http://dcng.ngb.army.mil>

Telephone: 202-685-9978

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,482,175	\$7,856,259	\$8,482,052	8.0
FTEs	53.1	67.4	67.0	-0.6

**The Operating Budget only reflects funding appropriated through the District of Columbia Appropriations Act for the D.C. National Guard's D.C. Government Operations, which is a component unit of Joint Force Headquarters - District of Columbia (JFHQ-DC) and, as an agency of the Government of the District of Columbia, serves as the primary link between the federal and District entities. The District of Columbia's Proposed Budget and Financial Plan does not reflect funding for the D.C. National Guard appropriated through the Department of Defense Appropriations Act.*

The mission of the Joint Force Headquarters, District of Columbia (JFHQ-DC) is to command and control assigned and apportioned Army and Air National Guard forces. JFHQ-DC provides trained and ready units, personnel, and equipment to accomplish federal, District, and community missions. On order of the President, JFHQ-DC executes assigned missions and provides support to federal and local authorities.

The Federal Mission supports the readiness of the District's Mayor and lead federal agencies within the D.C. National Guard (DCNG) units to perform Federal Capital Region and Joint Force Headquarters assigned missions, both at home and abroad. District National Guard personnel provide direct support to key functional areas including operations, training, and Department of Defense family and youth readiness, to ensure DCNG units can defend the nation and the capital. The District Mission is Emergency Preparedness/Emergency Response: Prepare for and

respond to requests for National Guard support from the Mayor and lead federal agencies within the National Capital Region, and Joint Force Headquarters – National Capital Region (JFHQ – NCR). The Community Mission maximizes the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table FK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,828	3,047	3,365	2,553	-812	-24.1
Total for General Fund	2,828	3,047	3,365	2,553	-812	-24.1
Federal Resources						
Federal Payments	338	362	375	2,000	1,625	433.3
Federal Grant Funds	1,656	2,118	4,116	3,929	-187	-4.5
Total for Federal Resources	1,994	2,480	4,491	5,929	1,438	32.0
Intra-District Funds						
Intra-District Funds	161	-45	0	0	0	N/A
Total for Intra-District Funds	161	-45	0	0	0	N/A
Gross Funds	4,983	5,482	7,856	8,482	626	8.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FK0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	36.4	28.5	27.4	27.4	0.0	N/A
Total for General Fund	36.4	28.5	27.4	27.4	0.0	N/A
Federal Resources						
Federal Grant Funds	18.5	24.6	40.0	39.6	-0.4	-1.0
Total for Federal Resources	18.5	24.6	40.0	39.6	-0.4	-1.0
Total Proposed FTEs	54.9	53.1	67.4	67.0	-0.4	-0.6

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,411	2,544	3,146	3,191	45	1.4
12 - Regular Pay - Other	197	239	253	366	113	44.8
13 - Additional Gross Pay	75	141	237	145	-92	-38.8
14 - Fringe Benefits - Current Personnel	482	526	640	732	92	14.4
15 - Overtime Pay	1	2	0	3	3	N/A
Subtotal Personal Services (PS)	3,166	3,452	4,276	4,437	161	3.8
20 - Supplies and Materials	87	20	55	28	-28	-50.1
30 - Energy, Comm. and Building Rentals	470	352	785	586	-199	-25.4
31 - Telephone, Telegraph, Telegram, Etc.	2	3	3	9	6	170.1
32 - Rentals - Land and Structures	0	1	0	0	0	N/A
33 - Janitorial Services	-2	358	481	0	-481	-100.0
35 - Occupancy Fixed Costs	117	142	151	0	-151	-100.0
40 - Other Services and Charges	64	41	261	98	-163	-62.4
41 - Contractual Services - Other	161	56	0	0	0	N/A
50 - Subsidies and Transfers	899	1,035	1,841	3,321	1,480	80.4
70 - Equipment and Equipment Rental	20	22	2	2	0	0.0
Subtotal Nonpersonal Services (NPS)	1,818	2,031	3,580	4,045	464	13.0
Gross Funds	4,983	5,482	7,856	8,482	626	8.0

*Percent Change is based on whole dollars.

Program Description

The District of Columbia National Guard operates through the following 3 programs:

Joint Force Headquarters, D.C. - maintains trained and equipped forces in a state of readiness, prepared to respond to presidential orders to support Federal and District government agencies. DCNG also provides continuous assistance to District public safety agencies, and non-deployable personnel are required to maintain continuity of operations under Title 49, Military, of the D.C. Official Code.

This program contains the following 10 activities:

- **Command Element** - provides leadership and direction to agency command staff for all matters pertaining to military support, training, Joint Air and Joint Counter Drug Operations;
- **State Judge Advocate General** - provides legal advice, review, and support to the agency military command;
- **US Property and Fiscal Office** - provides comprehensive and efficient financial management services, including contract administration, appropriate federal billings, and the transfer of Federal funds;
- **Army Aviation Support Facility** - supports military aviation unit within the command;
- **J1 Personnel/Human Resource Office** - is the military personnel branch of the agency;
- **Department of Engineering** - provides agency facilities planning, maintenance, and repair services;
- **113th** - operates the military air wing of the DC National Guard, which provides continuous and immediate airborne response in defense of the National Capital Regional;
- **J3/Operations** - is the planning, operations, and training branch, which ensures that troops are combat ready; and
- **J6/IT** - maintains secure technologies to produce and communicate information within and between the various military command elements.

Youth Programs - sponsors a variety of programs for youth including the National Guard Youth ChalleNGe program and a Youth Leaders Camp.

This program contains the following 2 activities:

- **Challenge** is a voluntary community-based program that leads, trains, and mentors at-risk youth; and
- **Youth Leaders' Camp** is a free annual 14-day residential camp that provides youth an opportunity to learn and implement the principles of leadership, citizenship, and sportsmanship.

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

Program Structure Change

The District of Columbia National Guard had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table FK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Administrative Service	226	225	238	13	2.6	3.0	3.0	0.0
(1020) Contracting and Procurement	237	203	342	139	1.9	2.0	2.0	0.0
(1030) Property Management	520	1,063	68	-996	0.0	0.0	0.0	0.0
(1040) Information Technology	65	0	0	0	0.8	0.0	0.0	0.0
(1050) Financial Services	65	64	67	3	1.0	1.0	1.0	0.0
(1080) Communications	3	3	0	-3	0.0	0.0	0.0	0.0
(110F) Agency Financial Operations	78	106	108	2	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,194	1,664	822	-842	7.2	7.0	7.0	0.0
(2000) Emergency Response								
(2010) Emergency Planning and Support Services	-79	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Response	-79	0	0	0	0.0	0.0	0.0	0.0
(3000) Community Support								
(3010) Youth Services	-34	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Community Support	-34	0	0	0	0.0	0.0	0.0	0.0
(4000) Youth Programs								
(4010) Challenge	1,127	1,989	3,605	1,616	2.2	2.4	6.0	3.6
(4030) Youth Leaders Camp	64	66	68	3	1.0	1.0	1.0	0.0
Subtotal (4000) Youth Programs	1,191	2,055	3,673	1,619	3.2	3.4	7.0	3.6
(6000) Joint Force Headquarters, D.C.								
(6010) Command Element	115	160	159	0	1.9	3.0	3.0	0.0
(6011) State Judge Advocate General	78	79	82	3	1.0	1.0	1.0	0.0
(6012) U.S. Property and Fiscal Office	170	156	162	6	2.7	3.0	3.0	0.0
(6020) OAFS	118	110	114	4	1.9	2.0	2.0	0.0
(6030) J1 Personnel	191	107	164	56	2.8	1.0	2.0	1.0
(6040) Human Resource Office	119	41	45	4	1.4	1.0	1.0	0.0
(6050) State Surgeon	80	124	0	-124	1.0	2.0	0.0	-2.0
(6060) Department of Engineering	1,858	3,033	2,675	-358	23.6	39.0	33.0	-6.0
(6070) 113th	48	52	54	2	1.0	1.0	1.0	0.0
(6080) J3/Operations	115	77	160	83	1.5	1.0	2.0	1.0
(6090) J6/IT	266	198	372	173	4.0	3.0	5.0	2.0
Subtotal (6000) Joint Force Headquarters, D.C.	3,160	4,137	3,987	-150	42.7	57.0	53.0	-4.0
(9960) Year End Close								
(9960) Year End Close	50	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	50	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,482	7,856	8,482	626	53.1	67.4	67.0	-0.4

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Inter-Agency Adjustments: A cost increase of \$230,651 in Local funds is budgeted for revised fixed cost estimates, including electricity and occupancy.

Transfers Out: In FY 2011, \$8,000 of Local funds budgeted for assessments are transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: Unlike other states with National Guards that report to the chief executive of the state, the DC National Guard (DCNG) is unique. Instead of reporting to the chief executive (the Mayor), it reports to the President of the United States. In recognition of this unique relationship, the President's proposed FY 2011 budget requests a \$2 million Federal Payment to support the DC National Guard. The DCNG Local funded costs that will be shifted to Federal Payments in FY 2011 includes \$1,067,000 of fixed cost assessments. The Local budget for military and civilian awards is eliminated, saving \$51,000 with minimal service impact. Finally, a reduction of \$9,000 is made in Local funds for nonpersonal services spending.

Protected Programs: In order to maintain the ChalleNGe Program and the District of Columbia National Guard Tuition Assistance Program, \$83,000 is added to Local Funds.

In an effort to comply with federal laws on the hiring of Facility and Operating Maintenance Agreement (FOMA) personnel, the federal government provides 100 percent of the FOMA funding annually, provided that the District establishes the FTEs. In FY 2010, the District government anticipates receiving Federal grant funding for the National Guard, which will support 39.6 FTEs. This federal arrangement remains protected under the District's FY 2011 Proposal Budget.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FK0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		3,365	27.4
Shift: Shift facility and telecom fixed costs to Federal Payments	Agency Management Program	-1,067	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-8	0.0
Cost Increase: Align budget with DRES fixed cost assessment	Agency Management Program	231	0.0
Eliminate: Eliminate budget for awards	Agency Management Program	-51	0.0
Reduce: Reduce nonpersonal spending to align with historical expenditures	Agency Management Program	-9	0.0
Enhance: Restore ChalleNGe and Tuition Assistance programs to support DC Youth	Youth Programs	83	0.0
Cost Increase: Adjust salary schedule to include planned step increases	Multiple Programs	11	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	2	0.0
Reduce: Hold salary steps constant	Multiple Programs	-4	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,553	27.4
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		375	0.0
Cost Increase: Align with funding in FY 2011 President's budget proposal	Multiple Programs	1,625	0.0
FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE		2,000	0.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		4,116	40.0
Reduce: Align with current grant projections by adjusting travel and salary schedule	Multiple Programs	-183	-0.4
Reduce: Hold salary steps constant	Multiple Programs	-5	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		3,929	39.6
Gross for FK0 - District of Columbia National Guard		8,482	67.0

Homeland Security and Emergency Management Agency

www.hsema.dc.gov
Telephone: 202-727-6161

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$68,553,045	\$239,043,082	\$198,906,396	-16.8
FTEs	45.6	53.5	53.0	-0.9

The mission of the District of Columbia's Homeland Security and Emergency Management Agency (HSEMA) is to manage the District's emergency operations to prevent, respond to, and recover from natural and man-made emergencies.

Summary of Services

HSEMA coordinates all planning, preparedness, response, recovery, and mitigation efforts, and facilitates a common operating picture during events to facilitate good decision-making and response. This common operating picture achieves situational awareness and where possible, eliminates or minimizes conflicting information received from numerous sources.

The agency also serves as the state administering agency for federal homeland security grants funds for both the District and the National Capital region.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	4,639	3,642	3,277	1,994	-1,283	-39.2
Total for General Fund	4,639	3,642	3,277	1,994	-1,283	-39.2
Federal Resources						
Federal Grant Funds	42,245	64,651	235,767	196,913	-38,854	-16.5
Total for Federal Resources	42,245	64,651	235,767	196,913	-38,854	-16.5
Intra-District Funds						
Intra-District Funds	446	260	0	0	0	N/A
Total for Intra-District Funds	446	260	0	0	0	N/A
Gross Funds	47,330	68,553	239,043	198,906	-40,137	-16.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table BN0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	21.4	24.8	21.5	18.0	-3.5	-16.3
Total for General Fund	21.4	24.8	21.5	18.0	-3.5	-16.3
Federal Resources						
Federal Grant Funds	13.4	20.9	32.0	35.0	3.0	9.4
Total for Federal Resources	13.4	20.9	32.0	35.0	3.0	9.4
Intra-District Funds						
Intra-District Funds	3.0	0.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	3.0	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	378	45.6	53.5	53.0	-0.5	-0.9

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	2,757	2,913	2,608	2,946	338	13.0
12 - Regular Pay - Other	340	683	1,213	1,091	-122	-10.0
13 - Additional Gross Pay	67	112	64	52	-12	-19.5
14 - Fringe Benefits - Current Personnel	546	647	907	815	-92	-10.1
15 - Overtime Pay	77	252	152	114	-38	-24.7
Subtotal Personal Services (PS)	3,787	4,607	4,943	5,018	75	1.5
20 - Supplies and Materials	29	39	80	60	-20	-25.0
30 - Energy, Comm. and Building Rentals	193	278	320	0	-320	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	556	321	345	100	-245	-71.0
32 - Rentals - Land and Structures	1	1	0	0	0	N/A
33 - Janitorial Services	0	87	98	0	-98	-100.0
34 - Security Services	139	101	237	0	-237	-100.0
35 - Occupancy Fixed Costs	310	146	62	0	-62	-100.0
40 - Other Services and Charges	1,388	1,987	952	985	33	3.5
41 - Contractual Services - Other	2,859	2,399	3,105	963	-2,142	-69.0
50 - Subsidies and Transfers	37,873	57,998	227,831	191,731	-36,100	-15.8
70 - Equipment and Equipment Rental	197	592	1,071	49	-1,022	-95.4
Subtotal Nonpersonal Services (NPS)	43,543	63,946	234,100	193,888	-40,212	-17.2
Gross Funds	47,330	68,553	239,043	198,906	-40,137	-16.8

*Percent change is based on whole dollars.

Division Description

The Homeland Security and Emergency Management Agency operates through the following 5 divisions:

Plans and Preparedness- coordinates the preparedness, response, and recovery efforts of the District and its federal and regional partners. The division is responsible for the creation, implementation, and revision of plans dictating the operational alignment and tempo of steady-state, threat-initiated, and incident-state scenarios.

This division contains the following activity:

- **Planning** - provides training and education to individuals and organizations in the District of Columbia and surrounding jurisdictions, with the goals of saving lives, protecting property, and safeguarding the environment.

Operations - serves as the central hub of information within HSEMA, processing information from a myriad of sources, analyzing it, and disseminating it to create situational awareness.

This division contains the following activity:

- **Incident Command and Disaster Mitigation** - provides well-coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters.

Homeland Security Grants - serves as the State Administrative Agent (SAA) for the federal homeland security grant programs that are awarded to the District of Columbia, and also for those grant programs awarded to the National Capital Region (NCR), which encompasses neighboring counties in Maryland and Virginia.

This division contains the following 2 activities:

- **Homeland Security/State** - identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia; and

- **Homeland Security/Regional** - serves as the State Administrative Agent for the Department Homeland Security grants awarded to the District for the National Capital Region.

Training and Exercise - ensures that all relevant individuals are able to operate in their respective roles, through training courses, hazard and capabilities-based exercises, and plan validations.

This division contains the following 2 activities:

- **Training** – conducts training/educational programs for emergency personnel, key officials and citizens;
- **Outreach** – assesses the needs of the community and develops and implements training/educational programs.

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

Division/Program Structure Change

In FY 2011 the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table BN0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table BN0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	0	0	10	10	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	65	57	0	-57	0.0	0.0	0.0	0.0
(1030) Property Management	614	965	22	-943	0.0	1.0	0.0	-1.0
(1040) Information Technology	144	251	56	-196	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	24	0	-24	0.0	0.0	0.0	0.0
(1080) Communications	321	0	0	0	0.0	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	0	0	1,901	1,901	0.0	0.0	16.0	16.0
	260	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	1,404	1,298	1,990	692	0.0	1.0	16.0	15.0
(2000) Plans and Preparedness								
(2100) Planning	4,088	3,262	206	-3,056	20.6	18.0	2.0	-16.0
(2400) Training	240	95	0	-95	2.1	1.0	0.0	-1.0
Subtotal (2000) Plans and Preparedness	4,328	3,357	206	-3,151	22.7	19.0	2.0	-17.0
(3000) Operations								
(3100) Incident Command and Disaster	1,512	1,289	1,337	48	16.2	17.5	18.0	0.5
(3200) Special Events	5	5	0	-5	0.0	0.0	0.0	0.0
(3300) Relocations and Special Projects	-13	9	0	-9	0.0	0.0	0.0	0.0
Subtotal (3000) Operations	1,505	1,303	1,337	33	16.2	17.5	18.0	0.5
(4000) Homeland Security Grants								
(4100) Homeland Security/State	61,317	233,085	30,408	-202,677	6.7	16.0	11.0	-5.0
(4200) Homeland Security/Regional	0	0	164,348	164,348	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants	61,317	233,085	194,756	-38,329	6.7	16.0	11.0	-5.0
(5000) Training and Exercise								
(5100) Training	0	0	533	533	0.0	0.0	5.0	5.0
(5300) Outreach	0	0	84	84	0.0	0.0	1.0	1.0
Subtotal (5000) Training and Exercise	0	0	617	617	0.0	0.0	6.0	6.0
Total Proposed Operating Budget	68,553	239,043	198,906	-40,137	45.6	53.5	53.0	-0.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfer out: The agency's energy, fleet, security services, janitorial, and telecom budgets were transferred to the new fixed costs agency and Office of Finance and Resource Management, reflecting a total shift of \$961,358.

Cost savings: HSEMA will realize savings by eliminating a vacant position, downgrading a higher grade vacant position to a lower grade, and shifting the cost of three FTEs from the Local funds budget to the federal Emergency Performance Management grant for a total Local funds savings of \$207,598 and total reduction of 3.5 FTEs.

Also, HSEMA will eliminate various contracts supporting agency operations and maximize federal grants and federal funding for community outreach, exercises, training, travel, and overtime costs, for a total savings of \$138,750.

Protected programs: Since 2007, HSEMA has managed over \$300 million in multi-year homeland security grants for the National Capital Region as part of the US Department of Homeland Security designated Urban Area Security Initiative (UASI). Most recently, HSEMA effectively leveraged years of significant homeland security investments and regional coordination to ensure the safety and security of over 1.8 million people attending the 56th Presidential Inauguration, the largest event in the history of the nation's capital. Furthermore, HSEMA supported District leadership during the historic winter snow events of 2009 and 2010.

The coordination of public safety during the Inauguration and the winter snow events were greatly aided by the Video Interoperability for Public Safety (VIPS) program implemented in FY 2009 to consolidate disparate Closed Circuit Television cameras, systems and monitoring centers at HSEMA. In FY 2011, HSEMA will continue this effort under the strict monitoring guidelines modeled after the Metropolitan Police Department's CCTV program.

Supported by the VIPS program and the DC Alert program, HSEMA also manages the District's emergency operations to prevent, respond to, and recover from, natural and man-made emergencies in our communities. To support communities, HSEMA will continue to play a central role in the coordination of public safety services for community

events as the Chair of the Mayor's Special Events Task Group. As such, this budget maintains funding of \$175,000 for the Mayor's Community Events Fund to reimburse public safety agencies required to maintain safety and security during community events.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BN0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		3,277	21.5
Cost Increase: Adjust salary to correct positions	Multiple Programs	65	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	61	0.0
Eliminate: Eliminate vacant position	Plans and Preparedness	-50	-0.5
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-961	0.0
Transfer Out: Transfer procurement assessments to OCP	Multiple Programs	-57	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	22	0.0
Cost Decrease: Reduce Emergency Training/Planning Projects	Training and Exercise	-8	0.0
Cost Decrease: Downgrade salary plan for one position	Plans and Preparedness	-9	0.0
Cost Decrease: Reduce contracts for supporting agency operations	Multiple Programs	-139	0.0
Shift: Shift salaries of positions to maximize federal grants	Multiple Programs	-157	-3.0
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
Reduce: Reduce overtime and additional gross pay expenditures	Operations	-25	0.0
Reduce: funding for Community Events Fund	Agency Management Program	-25	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		1,994	18.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		235,767	32.0
Cost Decrease: Decrease cost for fringe benefits	Multiple Programs	-132	0.0
Cost Decrease: Reduce budget for contracted services	Multiple Programs	-2,036	0.0
Cost Decrease: Eliminate vacant position	Plans and Preparedness	-50	-0.5
Cost Decrease: Decrease overtime cost	Multiple Programs	-25	0.0
Cost Decrease: Downgrade salary plan for one position	Plans and Preparedness	-9	0.0
Cost Decrease: Decrease in anticipated level of federal grants	Multiple Programs	-36,120	0.0
Cost Decrease: Reduce budget for office supplies	Multiple Programs	-20	0.0
Correct: Correction to the total number of Grants FTEs	Operations	25	0.5
Reduce: Reduce budget for IT equipment	Multiple Programs	-1,022	0.0
Cost Increase: Cost Increase for Crises Information Management System Training	Multiple Programs	139	0.0
Shift: Shift salaries of positions to maximize federal grants	Multiple Programs	157	3.0
Correct: Adjust salary budget to reflect non-term positions accurately	Multiple Programs	250	0.0
Reduce: Hold salary steps constant	Multiple Programs	-11	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		196,913	35.0
Gross for BN0 - Homeland Security and Emergency Management Agency		198,907	53.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Office of the Director

Objective 1: Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.

2. Plans and Preparedness Division

Objective 1: Identify the District's greatest risks, prioritize our preparedness efforts according to those risks, and enhance capabilities that address the risks.

Plans and Preparedness Division

Measure	FY 2008 Target	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of COOP plans developed for lead Emergency Support Function agencies ¹	NA	6	NA	12	18	24
Number of COOP plan facilities reviewed and tested each year	NA	NA	NA	NA	NA	NA
Percentage of HSEMA-owned plans updated annually	NA	50%	NA	60%	70%	80%
Percentage of emergency management capabilities achieved	72%	74%	74%	80%	85%	90%

1. All COOP plans include reviews and updates to emergency preparedness facilities.

COOP: Continuity of Operations Plan

3. Training and Exercise Division

Objective 1: Ensure compliance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements.

Objective 2: Ensure that all programs and exercises are compliant with National Incident Management System (NIMS) standards and guidelines.

Objective 3: Ensure that all programs, training classes and exercises incorporate requirements for the District's special needs population.

Objective 4: The Training and Exercise Division will engage local, regional, federal and private sector entities in the development and execution of training and exercises when required.

Training and Exercise Division

Measure	FY 2008 Target	FY 2009 Projection	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of corrective action items in after action reports that are implemented	NA	100%	100%	100%	100%	100%
Increase exercise participant's satisfaction rating by 5 percent annually	NA	NA	NA	80%	85%	90%
Percentage of new District employees trained in emergency preparedness	NA	100%	NA	100%	100%	100%
Increase the number of exercises performed	NA	NA	7	4	6	8
Total number of necessary full-scale exercises completed annually	TBD	TBD	TBD	TBD	TBD	TBD

4. Operations Division

Objective 1: Ensure a common operating picture during emergencies to facilitate informed decision-making and response.

Objective 2: Coordinate and integrate all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Operations Division

Measure	FY 2008 Target	FY 2009 Projection	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of notifications disseminated within 15 minutes of receipt	NA	NA	NA	80%	85%	90%
Percentage of agencies satisfied with daily emergency management activities	NA	NA	NA	90%	95%	100%
Number of District special events supported each quarter	NA	4	28	4	6	8
Number of unannounced tests of the emergency alert system completed annually	NA	NA	NA	TBD	TBD	TBD

5. Grants

Objective 1: Improve the District's and the Region's administration of grant funding for preparedness, response, and recovery capabilities.

Objective 2: Identify emergency preparedness areas in need of improvement.

Objective 3: Provide critical information for dissemination, as needed, to Congress, the public, the media, and the emergency management community.

Grants

Measure	FY 2008 Target	FY 2009 Projection	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of grant dollars spent within the timeframe of the grants	NA	100%	NA	100%	100%	100%
Number of audit exceptions reported in the annual DC Single Audit	NA	NA	NA	No more than 12 exceptions	No more than 10 exceptions	No more than 8 exceptions

Commission on Judicial Disabilities and Tenure

www.cjdt.dc.gov
Telephone: 202-727-1363

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$272,308	\$295,000	\$295,000	0.0
FTEs	1.9	2.0	2.0	0.0

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to preserve an independent and fair judiciary.

The Commission was created by the District of Columbia Court Reorganization Act of July 29, 1970, and subsequently reorganized with its jurisdiction expanded by the District of Columbia Self-Government and Governmental Reorganization Act of December 24, 1973 (known as the “Home Rule Act”) and the Retired Judge Service Act of October 30, 1984. The Commission’s jurisdiction extends to all active and senior judges of the District of Columbia Courts and embraces four areas:

- A judge's conduct warranting disciplinary action;
- Involuntary retirement of a judge for reasons of health;
- Evaluation of a judge who seeks reappointment upon the expiration of his or her term; and
- Evaluation of a judge who retires and wishes to continue judicial service as a senior judge.

The agency’s FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DQ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	249	272	0	0	0	N/A
Total for General Fund	249	272	0	0	0	N/A
Federal Resources						
Federal Payments	0	0	295	295	0	0.0
Total for Federal Resources	0	0	295	295	0	0.0
Gross Funds	249	272	295	295	0	0.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DQ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data

Table DQ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	2.0	1.9	0.0	0.0	0.0	N/A
Total for General Fund	2.0	1.9	0.0	0.0	0.0	N/A
Federal Resources						
Federal Payments	0.0	0.0	2.0	2.0	0.0	0.0
Total for Federal Resources	0.0	0.0	2.0	2.0	0.0	0.0
Total Proposed FTEs	2.0	1.9	2.0	2.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont. FullTime	184	191	198	198	0	0.0
13 - Additional Gross Pay	5	7	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	28	15	24	24	0	0.0
Subtotal Personal Services (PS)	217	213	222	222	0	0.0
20 - Supplies and Materials	2	0	4	4	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	5	2	4	3	-1	-21.4
40 - Other Services and Charges	13	30	27	29	2	6.9
41 - Contractual Services - Other	8	19	29	28	-1	-3.4
70 - Equipment and Equipment Rental	3	8	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	32	59	73	73	0	0.0
Gross Funds	249	272	295	295	0	0.0

*Percent Change is based on whole dollars.

Program Description

The Commission operates through the following 2 programs:

Judicial Disabilities and Tenure - provides administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission, pursuant to section 11-1521 of the D.C. Official Code.

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

Program Structure Change

The Commission on Judicial Disabilities and Tenure had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DQ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table DQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1020) Contracting and Procurement	11	1	1	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	11	1	1	0	0.0	0.0	0.0	0.0
(2000) Judicial Disabilities and Tenure								
(2100) Commission Administration and Support	261	294	294	0	1.9	2.0	2.0	0.0
Subtotal (2000) Judicial Disabilities and Tenure	261	294	294	0	1.9	2.0	2.0	0.0
Total Proposed Operating Budget	272	295	295	0	1.9	2.0	2.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

The Commission on Judicial Disabilities and Tenure had no changes from the FY 2010 Approved Budget to the FY 2011 Proposed Budget.

Judicial Nomination Commission

<http://jnc.dc.gov/jnc>

Telephone: 202-879-0478

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$134,120	\$205,000	\$205,000	0.0
FTEs	0.9	1.5	2.0	33.3

The mission of the Judicial Nomination Commission is to promote justice by screening, selecting, and recommending 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.

Summary of Services

The Commission was established in the District of Columbia Home Rule Act and is presently codified in Section 1-204.34 of the District of Columbia Official Code. The Commission consists of 7 members, who serve 6-year terms of office.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DV0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	103	134	0	0	0	N/A
Total for General Fund	103	134	0	0	0	N/A
Federal Resources						
Federal Payments	0	0	205	205	0	0.0
Total for Federal Resources	0	0	205	205	0	0.0
Gross Funds	103	134	205	205	0	0.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DV0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table DV0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	1.0	0.9	0.0	0.0	0.0	N/A
Total for General Fund	1.0	0.9	0.0	0.0	0.0	N/A
Federal Resources						
Federal Payments	0.0	0.0	1.5	2.0	0.5	33.3
Total for Federal Resources	0.0	0.0	1.5	2.0	0.5	33.3
Total Proposed FTEs	1.0	0.9	1.5	2.0	0.5	33.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DV0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DV0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	68	102	111	110	-2	-1.4
12 - Regular Pay - Other	0	0	33	38	5	13.7
13 - Additional Gross Pay	3	0	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	12	15	25	22	-3	-11.9
Subtotal Personal Services (PS)	83	118	170	170	0	0.0
20 - Supplies and Materials	0	0	3	7	4	133.3
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	5	16	21	21	-1	-2.8
41 - Contractual Services - Other	15	0	10	4	-7	-64.3
70 - Equipment and Equipment Rental	0	0	1	4	3	400.0
Subtotal Nonpersonal Services (NPS)	20	16	35	35	0	0.0
Gross Funds	103	134	205	205	0	0.0

*Percent Change is based on whole dollars.

Program Description

The Judicial Nomination Commission operates through the following 2 programs:

Judicial Nomination - selects and recommends judicial nominees to the President of the United States for the D.C. Superior Court and D.C. Court of Appeals, pursuant to section 1-204.34 of the District of Columbia Official Code.

This program contains the following 2 activities:

- **Advertising Judicial Vacancies** – provides posting and promoting of judicial vacancies so that the best-qualified candidates can be identified and recruited; and
- **Commission Administration and Support** - provides administration and support through a full-time executive director and part-time executive assistant, who ensure that applications are complete and meet the criteria for judicial candidates.

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

Program Structure Change

The Judicial Nomination Commission had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DV0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table DV0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1020) Contracting and Procurement	12	7	1	-6	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	12	7	1	-6	0.0	0.0	0.0	0.0
(2000) Judicial Nomination								
(2100) Advertising Judicial Vacancies	0	2	2	0	0.0	0.0	0.0	0.0
(2500) Commission Administration and Support	122	196	202	6	0.9	1.5	2.0	0.5
Subtotal (2000) Judicial Nomination	122	198	204	6	0.9	1.5	2.0	0.5
Total Proposed Operating Budget	134	205	205	0	0.9	1.5	2.0	0.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

In the FY 2011 Proposed Budget the agency has several re-alignments to personal and nonpersonal services to maximize the efficiency of the agency. The changes include a reduction of \$34,706 and 1.0 FTE, a reduction of \$3,015 in fringe benefits, a reduction of \$982 in other services and charges, and a reduction of \$6,218 in contractual services. The reductions are offset by the following: an increase of \$37,721 in personal services to fund 2 part-time positions, an increase of \$4,000 in supplies, and an increase of \$3,200 in equipment.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DV0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DV0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		205	1.5
Adjust: Increase in equipment	Judicial Nomination	3	0.0
Cost Increase: Increase in supplies and materials	Judicial Nomination	4	0.0
Cost Increase: Increase regular pay to support 2 part-time employees	Judicial Nomination	38	1.0
Enhance: Align staffing	Judicial Nomination	0	0.5
Reduce: Reduce contractual services	Judicial Nomination	-6	0.0
Reduce: Reduce fringe benefits	Judicial Nomination	-3	0.0
Reduce: Reduce other services and charges	Judicial Nomination	-1	0.0
Reduce: Reduction of 1.0 FTE	Judicial Nomination	-35	-1.0
FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE		205	2.0
Gross for DV0 - Judicial Nomination Commission		205	2.0

Agency Performance plan

The agency's performance plan has the following objective for FY 2011:

Objective 1: Solicit highly qualified applicants to fill judicial vacancies within the required 60-day period either prior to, or following, the occurrence of a vacancy as indicated by the agency's statute.

Agency Performance Measures

Table DV0-6

Measure	FY 2008 Target	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2011 Projection
Percentage of candidate panels for judicial vacancies presented within 60 days	100	100	100	100	100	100
Percentage of required background investigations conducted and completed on judicial vacancy applicants	100	100	100	100	100	100

Office of Police Complaints

www.policecomplaints.dc.gov

Telephone: 202-727-3838

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,434,192	\$2,618,345	\$2,115,721	-19.2
FTEs	19.6	23.2	23.2	0.0

The mission of the Office of Police Complaints (OPC) is to increase public confidence in the police and promote positive community-police interactions.

Summary of Services

OPC receives, investigates, adjudicates, and mediates police misconduct complaints filed by the public against the Metropolitan Police Department (MPD) and the District of Columbia Housing Authority Police Department (DCHAPD) officers. In addition to these responsibilities, the agency issues policy recommendations to the Mayor, the Council of the District of Columbia, and MPD's and DCHAPD's Chiefs of Police proposing reforms that will promote

greater police accountability by reducing the level of police misconduct or that will lead to improvements in the citizen complaint process. For more information on the office and its duties, please refer to District of Columbia Official Code Sections 5-1101 to 5-1115.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FH0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,282	2,434	2,618	2,116	-503	-19.2
Total for General Fund	2,282	2,434	2,618	2,116	-503	-19.2
Private Funds						
Private Donations	1	0	0	0	0	N/A
Total for Private Funds	1	0	0	0	0	N/A
Gross Funds	2,283	2,434	2,618	2,116	-503	-19.2

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FH0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FH0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	20.0	19.6	23.2	23.2	0.0	0.0
Total for General Fund	20.0	19.6	23.2	23.2	0.0	0.0
Total Proposed FTEs	20.0	19.6	23.2	23.2	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FH0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	1,008	1,084	1,245	1,199	-46	-3.7
12 Regular Pay - Other	375	287	323	327	4	1.4
13 Additional Gross Pay	14	2	5	17	12	240.0
14 Fringe Benefits - Current Personnel	245	238	258	275	17	6.5
15 Overtime Pay	0	0	1	3	2	200.0
Subtotal Personal Services (PS)	1,643	1,612	1,832	1,822	-10	-0.6
20 Supplies and Materials	20	24	24	14	-10	-41.7
30 Energy, Comm. and Building Rentals	0	0	1	0	-1	-100.0
31 Telephone, Telegraph, Telegram, Etc.	18	13	15	0	-15	-100.0
32 Rentals - Land and Structures	378	448	396	0	-396	-100.0
34 Security Services	0	50	52	0	-52	-100.0
35 Occupancy Fixed Costs	0	0	3	0	-3	-100.0
40 Other Services and Charges	63	166	105	104	-1	-1.2
41 Contractual Services - Other	115	100	168	153	-15	-8.7
70 Equipment and Equipment Rental	47	23	23	23	0	0.0
Subtotal Nonpersonal Services (NPS)	640	823	786	294	-492	-62.6
Gross Funds	2,283	2,434	2,618	2,116	-503	-19.2

*Percent Change is based on whole dollars.

Program Description

The Office of Police Complaints operates through the following 4 programs:

Complaint Resolution – investigates, adjudicates, and mediates misconduct complaints against sworn officers of MPD and DCHAPD in a fair, impartial, and timely manner.

This program contains the following 3 activities:

- **Investigation** – investigates and produces reports related to complaints of misconduct against sworn MPD and DCHAPD officers;
- **Adjudication** – renders final determinations of police misconduct complaints against sworn officers of MPD and DCHAPD; and
- **Mediation** – provides a forum for complainants and subject officers to interact and, therefore, develop a better awareness and understanding of the incident that led to the filing of a misconduct complaint, and if possible, reach an agreement to resolve the conflict.

Public Relations – informs and educates the public through outreach concerning OPC's mission, authority, and processes to ensure that the agency's services can be fully accessed.

Policy Recommendation – proposes to the Mayor, District Council, and Chiefs of Police for MPD and DCHAPD improvements to those elements of management of the law enforcement agencies that affect the incidence of police misconduct, such as recruitment, training, evaluation, discipline, and supervision of police officers.

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

Program Structure Change

The Office of Police Complaints had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FH0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	14	9	0	-9	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	12	20	20	0	0.0	0.0	0.0	0.0
(1030) Property Management	509	458	9	-449	0.0	0.0	0.0	0.0
(1040) Information Technology	54	58	41	-16	0.0	0.0	0.0	0.0
(1070) Fleet Management	2	6	2	-4	0.0	0.0	0.0	0.0
(1085) Customer Service	34	48	0	-48	0.6	1.0	0.0	-1.0
(1090) Performance Management	453	468	482	13	3.9	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	1,078	1,067	555	-513	4.5	5.0	4.0	-1.0
(2000) Complaint Resolution								
(2010) Investigation	1,040	1,261	1,252	-9	13.0	16.2	16.5	0.2
(2020) Adjudication	102	78	73	-5	0.0	0.0	0.0	0.0
(2030) Mediation	16	6	6	0	0.0	0.0	0.0	0.0
Subtotal (2000) Complaint Resolution	1,157	1,345	1,331	-14	13.0	16.2	16.5	0.2
(3000) Public Relations								
(3010) Outreach	92	83	71	-12	1.0	1.0	1.0	0.0
Subtotal (3000) Public Relations	92	83	71	-12	1.0	1.0	1.0	0.0
(4000) Policy Recommendation								
(4010) Policy Recommendation	106	123	159	37	1.2	1.0	1.8	0.8
Subtotal (4000) Policy Recommendation	106	123	159	37	1.2	1.0	1.8	0.8
Total Proposed Operating Budget	2,434	2,618	2,116	-503	19.6	23.2	23.2	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Police Complaints (OPC) will increase spending by \$18,523 for fringe benefits, based on historic rates. A \$2,000 increase in overtime spending is also budgeted.

Transfers Out/In: In FY 2011, OPC transfers \$469,155 of facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$9,000 of procurement and human resources assessments is transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: OPC will align its budget with the salary cost of part-time summer interns who do not receive fringe benefits, reducing personal services costs by \$16,030. Personal services costs are increased by \$17,000 in additional gross pay to fund salary adjustments for the investigators. Nonpersonal services savings are also achieved throughout the agency: the Information Technology budget is brought into alignment with forecasts of the Office of the Technology Officer; travel costs are reduced by training employees at a closer venue; and the supplies, outreach, and contracts budgets are reduced. These items result in savings of \$36,000.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FH0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FH0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		2,618	23.2
Cost Increase: Increase in overtime budget	Agency Management Program	2	0.0
Cost Increase: Increase to reflect the net effect of fringe benefits based upon the historical growth rate	Agency Management Program	19	0.0
Correct: Fringe benefits for part-time interns	Agency Management Program	-16	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-469	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-9	0.0
Reduce: Reduce NPS spending on IT, travel, supplies, community outreach, and contracts	Multiple Programs	-36	0.0
Adjust: Increase of the salaries of the agency's investigators	Complaint Resolution	17	0.0
Reduce: Hold salary steps constant	Multiple Programs	-11	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,116	23.2
Gross for FH0 - Office of Police Complaints		2,116	23.2

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Resolve police misconduct complaints in an impartial, timely and professional manner.

Objective 2: Promote positive community-police interactions through public awareness.

Objective 3: Effect police reform by issuing four policy recommendations to the Mayor, the District Council, MPD, and DCHAPD.

Objective 4: Improve the agency's customer service.

Agency Performance Measures

Table FH0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of investigations completed and reports produced within six months	65%	65%	74.92%	70%	70%	70%
Percentage of Complaint Examiner decisions issued within 120 days	50%	90%	100%	90%	90%	90%
Total number of cases successfully mediated	29	N/A	N/A	N/A	N/A	N/A
Number of outreach activities attended or sponsored by OPC	22	20	27	N/A	N/A	N/A

District of Columbia Sentencing and Criminal Code Revision Commission

www.scdc.dc.gov

Telephone: 202-727-8822

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$581,638	\$815,830	\$797,510	-2.2
FTEs	4.1	7.0	8.0	14.3

The mission of the District of Columbia Sentencing and Criminal Code Revision Commission (SCCRC) is to promote fair and consistent sentencing policies, to increase public understanding of sentencing policies and practices, and to evaluate the effectiveness of the guidelines system in order to recommend changes. Additionally, the SCCRC 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.

Summary of Services

The Commission aims to promote sentencing policies that limit unwarranted disparity while allowing adequate judicial discretion and proportionality. To this end, the Commission implemented 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 understand the sentence, and sentences will be more predictable and consistent. The Commission will provide analysis of sentencing trends and guideline compliance to the public and its representatives to assist in identifying sentencing pat-

terns for felony convictions. The Commission strives 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. In addition, the Commission is analyzing the language of the current criminal statutes and developing recommendations for the reorganization and reformulation of the District's Criminal Code. For more information on the Commission and its duties, please refer to Sections 3-101 to 3-108 of the District of Columbia Official Code.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FZ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	583	582	816	798	-18	-2.2
Total for General Fund	583	582	816	798	-18	-2.2
Gross Funds	583	582	816	798	-18	-2.2

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FZ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FZ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	5.0	4.1	7.0	8.0	1.0	14.3
Total for General Fund	5.0	4.1	7.0	8.0	1.0	14.3
Total Proposed FTEs	5.0	4.1	7.0	8.0	1.0	14.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FZ0-3
(dollars in thousands)

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	362	309	483	431	-52	-10.7
12 - Regular Pay - Other	18	26	0	78	78	N/A
13 - Gross Pay	0	9	3	2	-1	-25.3
14 - Fringe Benefits - Curr Personnel	81	69	102	97	-4	-4.2
Subtotal Personal Services (PS)	461	413	587	608	21	3.6
20 - Supplies and Materials	8	4	10	6	-4	-39.8
30 - Comm. and Building Rentals	8	8	9	0	-9	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	3	3	2	0	-2	-100.0
33 - Janitorial Services	3	0	5	0	-5	-100.0
34 - Security Services	4	4	3	0	-3	-100.0
35 - Occupancy Fixed Costs	9	4	6	0	-6	-100.0
40 - Other Services and Charges	23	36	58	52	-6	-10.0
41 - Contractual Services - Other	60	111	130	130	0	-0.2
70 - Equipment and Equipment Rental	5	0	5	1	-4	-75.2
Subtotal Nonpersonal Services (NPS)	122	169	229	189	-39	-17.2
Gross Funds	583	582	816	798	-18	-2.2

*Percent Change is based on whole dollars.

Program Description

The Sentencing and Criminal Code Revision Commission operates through the following 2 programs:

Data Collection, Analysis, and Implementation - produces sentencing research for the Commission and the Council; monitors and evaluates sentencing practices in the District; and provides guideline manuals, a guideline hotline, and training for criminal justice personnel so that they can effectively and efficiently work within the new structured sentencing system.

This program contains the following 5 activities:

- **ACS Offense and Offender Database** – transfers data electronically from the court that is incorporated into the agency's database, which includes both historical and real-time sentencing informa-

tion. Criminal history information is provided by the D.C. Court Services and Offender Supervision Agency and is integrated into the database, also enabling sentencing trends, offender, and offense-based analysis of the application of the sentencing guidelines;

- **Sentencing Guidelines Monitoring** - monitors compliance to the recommended sentencing guidelines by using the agency's database. Departures are examined to determine if the guidelines may require modification or revision by the Commission to ensure their effectiveness;
- **Policy Reports and Proposals** - prepares reports and recommendations to the Commission to improve and expand criminal justice programs relevant to sentencing policy when requested or necessary;
- **Sentencing Guidelines Training** - provides training to criminal justice professionals focusing on

calculation of criminal history, proper application of the guidelines, determination of the recommended guideline sentence, and recent revisions or modification to the sentencing guidelines. The Commission also monitors both Appellate and Supreme Court sentencing-related decisions and provides trainings on the impact of these rulings on the DC Sentencing Guidelines; and

- **Prep Sentencing Guidelines Materials** - develops and updates yearly the Sentencing Guideline Manual, which contains offense rankings, sentencing protocol, special sentencing provisions, and other guideline related information. The

Guideline Manual is used by practitioners on a daily basis when applying the guidelines to felony convictions.

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

Program Structure Change

The Sentencing and Criminal Code Revision Commission had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FZ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table FZ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Management								
(1010) Personnel	78	72	69	-2	1.0	1.0	1.0	0.0
(1015) Training	0	7	7	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	7	2	0	-2	0.0	0.0	0.0	0.0
(1030) Property Management	34	26	1	-24	0.0	0.0	0.0	0.0
(1040) Information Technology	0	10	31	21	0.0	0.0	0.0	0.0
(1060) Legal Services	136	114	247	133	1.1	1.0	4.0	3.0
Subtotal (1000) Management	255	230	355	125	2.1	2.0	5.0	3.0
(2000) Data Collection (AIP)								
(2010) ACS Offense and Offender Database	98	100	97	-3	1.0	1.0	1.0	0.0
(2020) Sentencing Guidelines Monitoring	111	240	121	-119	0.0	2.0	0.0	-2.0
(2040) Policy Reports and Proposals	68	175	146	-29	0.4	1.0	1.0	0.0
(2050) Sentencing Guidelines Training	0	2	8	5	0.0	0.0	0.0	0.0
(2060) Prep Sentencing Guidelines Materials	50	68	70	2	0.7	1.0	1.0	0.0
Subtotal (2000) Data Collection (AIP)	327	586	443	-143	2.0	5.0	3.0	-2.0
Total Proposed Operating Budget	582	816	798	-18	4.1	7.0	8.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfers Out: In FY 2011 the Commission transfers \$25,576 of facility and telecom fixed costs to a new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$2,000 of procurement assessments is transferred to the Office of Contracting and Procurement.

Cost Savings: Cost savings are realized by aligning the budget for supplies and other contractual services

budgets with historical expenditures, resulting in savings of \$4,200 and \$5,500 respectively. Finally, the agency reduces its equipment budget by \$2,300 by limiting the FY 2011 purchases to equipment essential to providing core services.

Policy Initiatives: The personal services budget is also adjusted by \$22,000 and 1.0 FTE to align the budget and FTE authorization with current staffing.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FZ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FZ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		816	7.0
Adjust: Adjust personal services to meet historical spending pattern	Agency Management Program	22	1.0
Reduce: Equipment budget	Agency Management Program	-2	0.0
Reduce: Supplies budget to reflect historical spending	Agency Management Program	-4	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-26	0.0
Transfer Out: Transfer procurement assessments to OCP	Agency Management Program	-2	0.0
Reduce: Contracts and Other Services to reflect historical spending	Multiple Programs	-6	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		798	8.0
Gross for FZ0 - District of Columbia Sentencing and Criminal Code Revision		798	8.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Promulgate the accurate, timely, and effective use of the sentencing guidelines in every felony case.

Objective 2: Promulgate compliance with the guidelines in at least 85 percent of all felony cases.

Objective 3: Analyze the District of Columbia's current criminal code and propose reforms in the criminal code to create a uniform and coherent body of criminal law in the District of Columbia.

Agency Performance Measures

Table FZ0-6

Measure	FY 2008	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Target	Actual	Target	Projection	Projection
Percent of compliance reached ¹	88%	85%	89.8%	85%	85%	85%
Percent of DCSC data uploaded to the web ²	0%	100%	0%	100%	100%	100%
Percent of guidelines questions answered within 24 hours	99%	99%	100%	100%	100%	100%
Issues papers released	-	-	-	2	4	4

Performance Plan Endnotes:

- ¹. Compliance is a measure of the extent to which judges follow the voluntary guidelines. Specifically, it is when judges give the sentence that is recommended by the sentencing guidelines given the defendant's current offense and prior criminal history.
- ². As mentioned previously, one of the stated missions of the Commission is to monitor and report on the District's sentencing guidelines. The Commission has contracted with a company that has helped build a system that would allow staff to transfer Superior Court data on a semi-annual basis.

Office of the Chief Medical Examiner

www.ocme.dc.gov
Telephone: 202-698-9000

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$9,431,690	\$8,638,441	\$7,668,171	-11.2
FTEs	66.5	79.0	72.0	-8.9

The mission of the Office of Chief Medical Examiner (OCME) is to ensure that justice is served and that the health and safety of the public is improved by conducting quality death investigations and certification, and providing forensic services for government agencies, health care entities, and grieving families.

Summary of Services

OCME provides forensic services to local and federal government agencies, health care providers, institutions of higher learning, and citizens in the District and metropolitan area. Forensic services include: forensic investigation and certification of certain deaths—those occurring as a result of violence (injury), as well as those that occur unexpectedly, without medical attention, in custody, or pose a threat to public health; review of deaths of specific populations;

grief counseling; performance of a full range of toxicological examinations; cremation approvals; and public disposition of unclaimed remains. For more information on the agency's powers and duties, please refer to District of Columbia Official Code Sections 5-1401 to 5-1418.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FX0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	9,005	9,170	8,364	7,400	-964	-11.5
Special Purpose Revenue Funds	161	210	274	268	-6	-2.2
Total for General Fund	9,166	9,380	8,638	7,668	-970	-11.2
Intra-District Funds						
Intra-District Funds	0	52	0	0	0	N/A
Total for Intra-District Funds	0	52	0	0	0	N/A
Gross Funds	9,166	9,432	8,638	7,668	-970	-11.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FX0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FX0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	60.0	65.4	77.0	70.0	-7.0	-9.1
Special Purpose Revenue Funds	0.0	1.1	2.0	2.0	0.0	0.0
Total for General Fund	60.0	66.5	79.0	72.0	-7.0	-8.9
Total Proposed FTEs	60.0	66.5	79.0	72.0	-7.0	-8.9

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	4,794	4,873	5,712	5,319	-393	-6.9
12 - Regular Pay - Other	226	285	296	185	-111	-37.5
13 - Additional Gross Pay	245	313	210	301	90	43.0
14 - Fringe Benefits - Current Personnel	911	952	1,048	1,051	3	0.3
15 - Overtime Pay	164	173	40	18	-22	-55.7
Subtotal Personal Services (PS)	6,340	6,597	7,306	6,873	-433	-5.9
20 - Supplies and Materials	371	273	101	182	81	80.3
30 - Energy, Comm. and Building Rentals	124	253	136	0	-136	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	122	90	123	0	-123	-100.0
32 - Rentals - Land and Structures	3	11	0	0	0	N/A
33 - Janitorial Services	57	44	99	0	-99	-100.0
34 - Security Services	666	410	51	0	-51	-100.0
35 - Occupancy Fixed Costs	146	150	175	0	-175	-100.0
40 - Other Services and Charges	577	760	324	515	191	59.0
41 - Contractual Services - Other	315	363	284	65	-219	-77.1
70 - Equipment and Equipment Rental	446	482	39	33	-6	-16.4
Subtotal Nonpersonal Services (NPS)	2,826	2,835	1,332	795	-538	-40.3
Gross Funds	9,166	9,432	8,638	7,668	-970	-11.2

*Percent change is based on whole dollars.

Division Description

The Office of the Chief Medical Examiner operates through the following 5 divisions:

Death Investigations & Certification Division - is responsible for forensic pathology, forensic investigation and mortuary services. Forensic pathology involves conducting decedent examination, certifying the cause and manner of death and providing that information to next of kin and law enforcement, as well as designated government entities and interested parties. Forensic investigation includes evidence-gathering, medical interpretation, and provision of infor-

mation to aid in the determination of the cause and manner of death. The purpose of mortuary services is to provide body disposition and autopsy support to forensic pathology staff and the funeral industry.

This division contains the following 3 activities:

- **Forensic Pathology** - provides in a timely manner, decedent external and/or internal examination, documentation (i.e., medical transcription) and analysis services to law enforcement, government agencies, interested parties, and families to determine and understand the cause and manner of death;

- **Forensic Investigations** - provides information 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; and
- **Forensic Support Services** - provides body disposition and autopsy support services to OCME, the funeral industry, and the public so that they can have a body that is properly prepared for autopsy or disposition in a timely manner.

Forensic Toxicology Division - maintains standards of practice for the detection, identification and quantization of alcohol, drugs and other toxins in biological specimens. The laboratory provides scientific support services to OCME in order that the agency may provide accurate death investigation and certification information in a timely manner to next of kin, law enforcement agencies, legal counsel, and the community when required.

This division contains the following activity:

- **Laboratory Services** - provides scientific support services to OCME, law enforcement, legal counsel and the community so that they can obtain access in a timely manner to accurate and complete data and information; and provides services to various external government entities regarding specified types of testing.

Fatality Review Division - reviews the circumstances of the deaths of individuals within certain populations, including their interaction with District government services. The purpose of the reviews is to provide analysis and recommendations to the public and District entities serving defined populations so that they can address systemic problems, provide better services, and be held accountable. The current Fatality Reviews include the Child Fatality Review Committee (CFRC) and Developmental Disabilities Fatality Review Committee (DD FRC).

This division contains the following activity:

- **Child Fatality Review Committee** - 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 be accountable.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table FX0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FX0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
((1010) Personnel	373	462	165	-298	2.8	4.0	2.0	-2.0
(1015) Training	12	0	0	0	0.1	0.0	0.0	0.0
(1017) Labor Management	17	5	0	-5	0.1	0.0	0.0	0.0
(1020) Training	257	289	295	5	2.9	3.0	4.0	1.0
(1030) Property Management	451	620	16	-605	1.0	1.0	0.0	-1.0
(1040) Information Technology	263	345	393	48	1.7	3.0	3.0	0.0
(1050) Financial Management	96	109	0	-109	0.5	1.0	0.0	-1.0
(1055) Risk Management	13	0	0	0	0.1	0.0	0.0	0.0
(1070) Fleet Management	253	33	42	9	1.0	0.0	0.0	0.0
(1080) Communications	448	323	0	-323	6.4	6.0	0.0	-6.0
(1085) Customer Service	303	318	184	-134	4.4	5.0	3.0	-2.0
(1090) Performance Management	82	211	801	590	1.0	2.0	6.0	4.0
Subtotal (1000) Agency Management Program	2,568	2,716	1,895	-821	22.0	25.0	18.0	-7.0
(100F) Agency Financial Operations								
(110F) Budget Operations	0	0	119	119	0.0	0.0	1.0	1.0
Subtotal (100F) Agency Financial Operations	0	0	119	119	0.0	0.0	1.0	1.0
(2000) Death Investigations/ Certifications								
(2100) Forensic Pathology	2,531	1,886	1,582	-304	9.6	11.0	9.0	-2.0
(2200) Forensic Investigations	1,370	1,508	1,732	224	9.2	14.0	17.0	3.0
(2300) Mortuary Services	1,082	1,161	0	-1,161	12.4	15.0	0.0	-15.0
(2301) Forensic Support Services	0	0	1,212	1,212	0.0	0.0	14.0	14.0
(2400) Laboratory Services	659	845	0	-845	5.7	8.0	0.0	-8.0
(2500) MRDDA	24	2	0	-2	0.4	0.0	0.0	0.0
Subtotal (2000) Death Investigations/ Certifications	5,665	5,401	4,526	-876	37.3	48.0	40.0	-8.0

(Continued on next page)

Table FX0-4 (continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(3000) Fatality Review Committees								
(3100) Child Fatality Review Committee	1,096	521	292	-229	6.2	6.0	3.0	-3.0
(3300) Domestic Violence Review Committee	103	0	0	0	1.0	0.0	0.0	0.0
Subtotal (3000) Fatality Review Committees	1,199	521	292	-229	7.2	6.0	3.0	-3.0
(4000) Forensic Toxicology								
(4100) Forensic Toxicology Lab	0	0	837	837	0.0	0.0	10.0	10.0
Subtotal (4000) Forensic Toxicology	0	0	837	837	0.0	0.0	10.0	10.0
Total Proposed Operating Budget	9,432	8,638	7,668	-970	66.5	79.0	72.0	-7.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: OCME's nonpersonal services (NPS) budget is being increased by \$168,000 in order to align NPS with FY 2010 actual spending levels. In FY 2010, OCME had to reprogram personal services funds to NPS in order to purchase supplies and equipment for the toxicology and other programs. OCME's FY 2011 NPS budget is sufficient for the agency to continue to meet service expectations; the maximum amount of cost savings have been achieved without harming the agency's application to attain full accreditation from the National Association of Medical Examiners (NAME).

OCME's personal services budget is being increased by \$334,000 to correct the data load in the FY 2010 budget. It is also being increased by \$4,000 to adjust the salaries of certain positions to support the increased workload in light of a reduction in operational positions within the agency.

OCME's FY 2011 special purpose revenue will decrease by \$5,000 to account for a projected decrease in revenue in FY 2011. This projection is based on actual revenue totals in recent years.

Transfers In/Out: In FY 2011, \$47,380 will be transferred out to the Office of Contracting and Procurement for the procurement assessment, and \$584,500 in fixed costs and telecom budget will be transferred out to the new fixed cost agency and OFRM.

Cost Savings: Nine positions are being frozen or eliminated from OCME's FY 2011 budget, resulting in a net cost savings of approximately \$922,000. All of the positions are vacant. Two positions, the Chief Toxicologist and a medical technologist position, are being frozen as a temporary cost-saving measure and will be filled in FY 2012 if budget conditions improve. OCME has been searching for a Chief Toxicologist since 2009, but a shortage of qualified applicants in a field with competitive salaries has made this a hard-to-fill position. OCME's ultimate goal is to hire a Chief Toxicologist with the proper credentials that will enable it to achieve full accreditation from the National Association of Medical Examiners. In the meantime, its Toxicology Laboratory has been running smoothly and generally meeting its Key

Performance Initiatives; therefore, this position can be frozen until FY 2012. The medical technologist position will staff OCME's new in-house histology laboratory, which will be transferred to the new Consolidated Forensic Laboratory when it opens in FY 2012. Until then, OCME will staff the lab with existing employees and, when necessary, continue to contract out its histology work.

Seven vacant positions are being eliminated in FY 2011: a medical examiner position, a medicolegal investigator position, an autopsy assistant position, a records management specialist, a lead intake assistant, the program manager, and a program specialist of the Fatality Review Unit. The medical examiner position is frozen in FY 2010, but the pathologist staff, including the Deputy Chief Medical Examiner position, is otherwise fully staffed for the first time since 2002. This staffing level of 6 doctors has had many positive benefits for the agency, including an improvement in autopsy reporting times. The vacant medical examiner position, therefore, does not need to be filled in FY 2011. The medicolegal investigation unit is also fully staffed and operating 24 hours a day with current staffing levels. The elimination of the autopsy assistant, records management and intake positions will not affect the functionality of those units. The OCME fatality review unit will retain 3.0 FTEs to support the work of the Child Fatality Review and Mental Retardation and Developmental Disability Fatality Review Committees.

Protected Programs: The District remains committed to maintaining OCME's provisional accreditation by NAME and to eventually gain full accreditation. OCME continues to make progress in that regard by eliminating deficiencies identified by NAME. This budget proposal protects OCME's mission critical programs that are central to this effort, even while requiring the agency to operate more efficiently in FY 2011.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FX0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		8,364	77.0
Reduce: Eliminate vacant medical examiner, medicolegal investigator and autopsy positions	Death Investigations/Certifications	-334	-3.0
Reduce: Eliminate vacant Fatality Review Unit program manager and specialist positions	Fatality Review Committees	-208	-2.0
Reduce: Eliminate intake and records management positions	Agency Management Program	-117	-2.0
Reduce: Freeze vacant chief toxicologist position	Forensic Toxicology	-182	0.0
Reduce: Freeze vacant medical technologist position	Death Investigations/Certifications	-81	0.0
Cost Increase: Adjust salaries to include planned PS increases	Multiple Programs	43	0.0
Cost Increase: Adjust personal services to align with historic spending	Multiple Programs	334	0.0
Cost Increase: Adjust salaries to support realignment of positions	Multiple Programs	4	0.0
Cost Increase: Adjust NPS to maintain budget at FY 2010 level	Multiple Programs	168	0.0
Cost Increase: Align fleet assessment with Department of Public Works estimates	Agency Management Program	27	0.0
Cost Increase: Align IT assessment with Office of the Chief Technology Officer estimates	Agency Management Program	20	0.0
Transfer Out: Transfer out fixed cost and telecom budget to new fixed cost agency and OFRM	Multiple Programs	-585	0.0
Transfer Out: Transfer out procurement assessment to Office of Contracting and Procurement	Agency Management Program	-47	0.0
Reduce: Hold salary steps constant	Death Investigations/Certifications	-6	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		7,400	70.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		274	2.0
Correct: Align budget to reflect anticipated revenue	Death Investigations/Certifications	-5	0.0
Reduce: Hold salary steps constant	Agency Management Program	-1	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		268	2.0
Gross for FX0 - Office of the Chief Medical Examiner		7,668	72.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Offices of the Chief and Administration

Objective 1: Maintain high quality office and system operations to support effective medicolegal death investigation, efficient and quality autopsy reporting, and accurate certification of deaths.

2. Death Investigation and Certification

Objective 1: Provide efficient, timely, and accurate death investigation and certification of cases within the jurisdiction of the agency as statutorily mandated.

Death Investigation and Certification

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of autopsy reports on homicide cases completed within 60 days	85%	95%	81.25%	N/A	N/A	N/A
Percentage of autopsy reports on non-homicide cases completed within 90 days	77%	95%	75.41%	N/A	N/A	N/A
Percentage of reports of all postmortem examinations completed within 60 calendar days from time of autopsy	N/A	N/A	N/A	90%	90%	90%
Percentage of positively identified bodies ready for release within 48 hours	94%	95%	93.21%	95%	95%	95%
Percentage of primary contacts (case decision for jurisdiction) made within 8 hours of case assignment to investigator	89%	95%	93.21%	95%	95%	95%
Percentage of mortuary scene response within 1 hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner	88%	90%	90.83%	90%	95%	95%

3. Toxicology

Objective 1: Prepare and submit an application for accreditation of the Toxicology Laboratory by the American Board of Forensic Toxicology.

Toxicology

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of negative toxicology examinations completed within 30 days of case submission	98%	95%	72.9%	N/A	N/A	N/A
Percentage of positive toxicology examinations completed within 30 days of case submission	100%	95%	77.4%	N/A	N/A	N/A
Percentage of toxicology examinations completed within 90 calendar days of case submission	N/A	N/A	N/A	90%	90%	90%

***Note:** These percentages represent results during a year when the unit was significantly understaffed due to turnover. Note that while the overall FY 2009 percentages are included in the above table, the fourth quarter percentages reflect an improvement over the previous quarters. The measure goal of 95 percent was met for both negative and positive toxicology examinations for the fourth quarter. This increase and compliance with goals is related to the unit being staffed for most of the fourth quarter.

4. Fatality Review

Objective 1: Provide analysis and make recommendations that result in improved services and outcomes for those populations served by the Fatality Review Unit.

Fatality Review

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of CFRC fatality reviews held within 6 months of notification of the death	91%	90%	94.6%	85%	90%	90%
Percentage of MRRD fatality reviews held within 3 months of receipt of the investigative report from DHS/DDS and determination of the cause and manner of death	100%	94%	90%	85%	90%	90%
Percentage of recommendations of CFRC implemented.	N/A	N/A	N/A	90%	90%	90%

CFRC: Child Fatality Review Committee

MRDD FRC: Mental Retardation & Development Disability Fatality Review Committee

Office of Administrative Hearings

www.oah.dc.gov

Telephone: 202-442-9094

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$7,929,891	\$8,112,546	\$8,220,689	1.3
FTEs	59.9	64.1	65.1	1.6

The mission of the Office of Administrative Hearings (OAH) is to provide the District of Columbia's citizens and government agencies with a fair, efficient, and effective forum to manage and resolve administrative disputes arising under the District's laws and regulations.

The Office of Administrative Hearings (OAH) is an independent agency which provides administrative adjudicative services for several District of Columbia agencies. OAH functions as a neutral, impartial administrative court system and is charged with implementing reforms and harmonizing rules and procedures to improve fairness and efficiency and

ensure that constitutional and statutory due process requirements are met. Please refer to District of Columbia Official Code section 2-1831 for further information on the agency.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	7,078	7,847	7,005	7,093	89	1.3
Special Purpose Revenue Funds	-1	0	8	8	0	0.1
Total for General Fund	7,076	7,847	7,013	7,102	89	1.3
Intra-District Funds						
Intra-District Funds	153	83	1,099	1,119	20	1.8
Total for Intra-District Funds	153	83	1,099	1,119	20	1.8
Gross Funds	7,229	7,930	8,113	8,221	108	1.3

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FS0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FS0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	51.6	52.0	55.8	56.8	1.0	1.8
Special Purpose Revenue Funds	0.5	0.3	0.2	0.2	0.0	0.0
Total for General Fund	52.2	52.3	56.1	57.1	1.0	1.8
Intra-District Funds						
Intra-District Funds	9.0	7.6	8.0	8.0	0.0	0.0
Total for Intra-District Funds	9.0	7.6	8.0	8.0	0.0	0.0
Total Proposed FTEs	61.2	59.9	64.1	65.1	1.0	1.6

*Numbers may not add due to rounding.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	4,336	5,478	5,936	5,922	-15	-0.2
12 - Regular Pay - Other	505	425	7	69	62	873.5
13 - Additional Gross Pay	24	2	0	10	10	N/A
14 - Fringe Benefits - Current Personnel	858	1,019	1,000	1,075	75	7.5
15 - Overtime Pay	0	0	39	0	-39	-100.0
Subtotal Personal Services (PS)	5,723	6,924	6,982	7,076	93	1.3
20 - Supplies and Materials	51	53	75	164	89	117.9
30 - Energy, Comm. and Building Rentals	21	122	30	0	-30	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	69	67	92	0	-92	-100.0
32 - Rentals - Land and Structures	836	153	199	0	-199	-100.0
33 - Janitorial Services	0	70	78	0	-78	-100.0
34 - Security Services	0	35	70	0	-70	-100.0
35 - Occupancy Fixed Costs	0	106	108	0	-108	-100.0
40 - Other Services and Charges	127	196	177	368	191	107.7
41 - Contractual Services - Other	297	157	234	544	310	132.7
70 - Equipment and Equipment Rental	105	48	67	69	2	2.5
Subtotal Nonpersonal Services (NPS)	1,506	1,006	1,130	1,145	15	1.3
Gross Funds	7,229	7,930	8,113	8,221	108	1.3

*Percent Change is based on whole dollars.

Program Description

The Office of Administrative Hearings operates through the following 5 programs:

Judicial - provides legally appropriate due process while working to improve the quality, efficiency, and efficacy of justice management.

This program contains the following activity:

- **Trials, Appeals, and Judicial Management** - provides pre-trial management, hearings, appeals, and mediations.

Court Counsel - supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting 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; ensures agency compliance with applicable laws; and assists with the tracking of legislative and regulatory initiatives.

Clerk of Court - provides administrative support to the court's judicial function.

This program contains the following activity:

- **Case Management and Judicial Support Service** - provides efficient intake of cases and supports the agency's case management system and caseload reporting; maintains forms, documentation, and law library; and serves as the primary customer service interface.

Executive - provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions.

This program contains the following activity:

- **Program Direction and Oversight** - provides executive direction regarding the agency, including administration and infrastructure.

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

Program Structure Change

The Office of Administrative Hearings had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(100A) Agency Management Program								
(1010) Personnel-Master	91	105	107	1	0.9	1.2	1.2	0.0
(1020) Contracting and Procurement	68	15	0	-15	0.0	0.0	0.0	0.0
(1030) Property Management	552	577	0	-577	0.0	0.0	0.0	0.0
(1040) Information Technology	182	225	216	-9	1.0	1.0	1.0	0.0
(1050) Financial Services	113	113	116	3	1.0	1.0	1.0	0.0
Subtotal (100A) Agency Management Program	1,006	1,035	438	-597	2.8	3.2	3.2	0.0
(200A) Judicial								
(020A) Trials/Appeals and Justice Management	4,974	5,079	5,743	663	32.2	34.0	34.0	0.0
Subtotal (200A) Judicial	4,974	5,079	5,743	663	32.2	34.0	34.0	0.0
(300A) Court Counsel								
(030A) Judicial Assistance and Legal Counsel	344	348	359	11	4.0	5.0	5.0	0.0
Subtotal (300A) Court Counsel	344	348	359	11	4.0	5.0	5.0	0.0
(400A) Clerk of Court								
(040A) Case Management and Judicial Support Services	1,119	1,152	1,187	34	17.1	17.8	18.8	1.0
Subtotal (400A) Clerk of Court	1,119	1,152	1,187	34	17.1	17.8	18.8	1.0
(500A) Executive								
(050A) Program Direction and Oversight	486	497	493	-4	3.7	4.0	4.0	0.0
Subtotal (500A) Executive	486	497	493	-4	3.7	4.0	4.0	0.0
Total Proposed Operating Budget	7,930	8,113	8,221	108	59.9	64.1	65.1	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Increases: The Office of Administrative Hearings (OAH) will increase the personal services budget by \$440,124 and 1.0 FTE to correct the salary and fringe benefits to align with position classifications. In nonpersonal services, an additional \$10,688 in supplies, \$10,163 in equipment, and \$127,582 in contractual services are budgeted for FY 2011.

In Intra-District funds, an additional \$19,563 is budgeted to align with the OAH agreement with the Department of Employment Services for hearing-related activities.

Cost Savings: OAH will transfer out \$15,180 in Local funds for procurement and human resources assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources. OAH will also transfer \$576,925 of utilities and rent to the new fixed cost agency.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FS0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		7,005	55.9
Correct: Correct agency salary and fringe benefits to align with employee classifications	Multiple Programs	440	1.0
Cost Increase: Increase in agency supplies	Multiple Programs	11	0.0
Cost Increase: Increase in agency equipment expenses	Multiple Programs	10	0.0
Cost Increase: Increase in agency contractual services related to administrative hearings	Multiple Programs	128	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Multiple Programs	-15	0.0
Reduce: Hold salary steps constant	Multiple Programs	-12	0.0
Cost Increase: Increase in other services and charges	Multiple Programs	105	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-577	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		7,094	56.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		8	0.3
No Change: Maintain at the FY 2010 funding level		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		8	0.3
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		1,099	8.0
Adjust: Adjust Intra-District budget to align with the Department of Employment Services agreement.	Judicial	20	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		1,119	8.0
Gross for FS0 - Office of Administrative Hearings		8,221	65.2

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Reduce the time for reaching final disposition.

Objective 2: Improve the experience of participants in administrative hearings through quality customer service.

Agency Performance Measures

Table FS0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of unemployment insurance cases resolved within 90 days of filing	92.6%	89.16%	95%	95%	95%	95%
Percent of hearings reduced due to conducting ADR/Mediation	8.24%	2.28%	2.5%	2.5%	2.5%	2.5%
Percent of non-default, non-unemployment insurance cases resolved within 120 days of filing	-	-	75%	80%	80%	80%
Percent of consumer satisfaction surveys with a rating of "Met My Expectations" or "Exceeds My Expectations"	93.5%	94.58%	93%	93%	93%	93%

ADR: Alternative Dispute Resolution

Corrections Information Council

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$0	\$25,000	\$130,000	420.0
FTEs	0.0	0.0	1.0	N/A

The mission of the Corrections Information Council (CIC) is to represent the District's interest in the well-being of its prisoners in the Federal Bureau of Prisons (BOP) facilities. Since 2003 the agency has also been tasked with conducting inspections of, and monitoring treatment of inmates within, the local jails.

Summary of Services

The CIC was established in the 1997 National Capital Revitalization and Self-Government Improvement Act to represent the District's interest in the well-being of its prisoners in the Federal Bureau of Prison facilities. The founding legislation mandated that the CIC consist of three members—two appointed by the Mayor and one appointed by the Council of the District of Columbia. The 2001 Corrections Information Council Amendment Act better defined CIC's duties and reporting requirements, and authorized management and support services. The 2003 Jail Amendment Act augmented the

responsibilities of the CIC by requiring that the Council conduct inspections of the DC Jail.

The commission conducted inspections of DC DOC facilities and issued a report in 2002, but was not successful in conducting inspections of BOP contracted facilities. The Commission has had no functioning membership since 2006. The FY 2011 proposed budget includes this appropriation to permit re-establishment of the commission.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FI0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FI0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0	0	25	130	105	420.0
Total for General Fund	0	0	25	130	105	420.0
Gross Funds	0	0	25	130	105	420.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FI0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data

Table FI0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	0.0	0.0	1.0	1.0	N/A
Total for General Fund	0.0	0.0	0.0	1.0	1.0	N/A
Total Proposed FTEs	0.0	0.0	0.0	1.0	1.0	N/A

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FI0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
12 - Regular Pay - Other	0	0	0	37	37	0
14 - Fringe Benefits - Curr Personnel	0	0	0	3	3	N/A
Subtotal Personal Services (PS)	0	0	0	40	40	N/A
40 - Other Services and Charges	0	0	0	90	90	N/A
41 - Contractual Services - Other	0	0	25	0	-25	-100.0
70 - Equipment and Equipment Rental	0	0	0	0	0	0
Subtotal Nonpersonal Services (NPS)	0	0	25	90	65	260.0
Gross Funds	0	0	25	130	105	420.0

*Percent Change is based on whole dollars.

Program Description

The Corrections Information Council operates through the following program:

Prisoner Well-Being - provides comprehensive inspections of District prisoners and represents their interests and well-being in the Federal Bureau of Prisons facilities.

This program has the following activity:

- **Comprehensive Inspections District Prisoner** - provides comprehensive inspections of District prisoners and represents their interests and well-being in the Federal Bureau of Prisons facilities.

Program Structure Change

The Corrections Information Council had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FI0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FI0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Prisoner Well-Being								
(1010) Comprehensive Inspections District Prisoner	0	25	130	105	0.0	0.0	1.0	1.0
Subtotal (1000) Prisoner Well-Being	0	25	130	105	0.0	0.0	1.0	1.0
Total Proposed Operating Budget	0	25	130	105	0.0	0.0	1.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Policy Initiatives: In FY 2011 there is an additional \$105,000 in Local funds increasing the budget to \$130,000: \$80,000 for office space; \$10,000 for fixed costs; and \$40,000 for the salary of an Executive Director on a pro-rated basis. Funding for the office space and fixed costs will be placed under Other Services and Charges until an office location is determined.

FY 2010 Proposed Budget to FY 2011 Proposed Budget, by Revenue Type

Table FI0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FI0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		25	0.0
Cost Increase: Increase funding to support agency and salary of an Executive Director	Prisoner Well-Being	105	1.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		130	1.0
Gross for FI0 - Corrections Information Council		130	1.0

Criminal Justice Coordinating Council

www.cjcc.dc.gov

Telephone: 202-442-9283

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,090,644	\$2,298,293	\$1,998,780	-13.0
FTEs	9.8	12.0	14.0	16.7

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and the criminal and juvenile justice system of the District of Columbia for its residents, visitors, victims, and offenders.

Summary of Services

CJCC identifies, develops, and implements best practices or innovative solutions to District of Columbia public safety challenges; provides a forum for solution-based collaboration and problem solving among key criminal justice agencies; researches and analyzes critical issues identified by the criminal justice system; and facilitates and provides long-term performance monitoring of

collaborative solutions to public safety and criminal justice challenges. For further information on the composition and duties of the Commission, please refer to District of Columbia Official Code, Division IV, Title 22, Subtitle IV Chapter 42A.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	398	358	298	199	-100	-33.4
Total for General Fund	398	358	298	199	-100	-33.4
Federal Resources						
Federal Payments	1,342	1,549	2,000	1,800	-200	-10.0
Federal Grant Funds	25	25	0	0	0	N/A
Total for Federal Resources	1,367	1,573	2,000	1,800	-200	-10.0
Private Funds						
Private Grant Funds	99	95	0	0	0	N/A
Total for Private Funds	99	95	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	407	64	0	0	0	N/A
Total for Intra-District Funds	407	64	0	0	0	N/A
Gross Funds	2,272	2,091	2,298	1,999	-300	-13.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	2.0	1.9	2.0	1.5	-0.5	-25.0
Total for General Fund	2.0	1.9	2.0	1.5	-0.5	-25.0
<u>Federal Resources</u>						
Federal Payments	4.0	6.9	10.0	12.5	2.5	25.0
Total for Federal Resources	4.0	6.9	10.0	12.5	2.5	25.0
<u>Intra-District Funds</u>						
Intra-District Funds	1.0	1.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	1.0	1.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	7.0	9.8	12.0	14.0	2.0	16.7

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	418	568	947	1,037	89	9.4
12 - Regular Pay - Other	353	252	201	132	-69	-34.4
13 - Additional Gross Pay	0	0	10	0	-10	-100.0
14 - Fringe Benefits - Curr Personnel	99	145	176	179	3	1.6
Subtotal Personal Services (PS)	871	965	1,335	1,347	13	1.0
20 - Supplies and Materials	38	1	33	28	-5	-15.0
30 - Energy, Comm. and Bldg Rentals	14	16	16	0	-16	-100.0
31 - Telephone, Telegraph, Telegram, Etc	11	15	15	0	-15	-100.0
33 - Janitorial Services	6	0	8	0	-8	-100.0
34 - Security Services	7	7	6	0	-6	-100.0
35 - Occupancy Fixed Costs	16	8	11	0	-11	-100.0
40 - Other Services and Charges	462	157	291	295	4	1.3
41 - Contractual Services - Other	837	922	580	324	-257	-44.2
70 - Equipment and Equipment Rental	12	0	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	1,401	1,125	964	651	-312	-32.4
Gross Funds	2,272	2,091	2,298	1,999	-300	-13.0

*Percent change is based on whole dollars.

Program Description

The Criminal Justice Coordinating Council operates the following 4 programs:

Research, Analysis and Evaluation - enhances the knowledge base of the justice community in the city so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value.

This program contains the following 2 activities:

- **Research & 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.

Collaboration and Planning Across Justice Agencies - provides 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:

- **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, work-groups, research, training, etc. so that 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.

Integrated Information Sharing System - provides a connection of 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:

- **JUSTIS (Justice Information System)** - provides support to the maintenance and development of an integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

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

Program Structure Change

The Criminal Justice Coordinating Council had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Research, Analysis and Evaluation								
(1010) Research and Analysis	44	68	0	-68	0.0	1.0	0.0	-1.0
(1020) Evaluation	20	116	0	-116	0.0	1.0	0.0	-1.0
(1030) State Justice Statistics Analysis Center	25	0	0	0	0.0	0.0	0.0	0.0
(1110) Research and Analysis (FED)	140	156	219	62	1.0	0.0	1.0	1.0
(1120) Evaluation (FED)	169	45	142	97	1.9	0.0	1.0	1.0
Subtotal (1000) Research Analysis and Evaluation	398	385	360	-24	2.9	2.0	2.0	0.0
(2000) Collaboration & Planning Across Agencies								
(2010) Operational Infrastructure	251	326	199	-127	1.9	3.0	1.5	-1.5
(2020) Topical Work Groups	0	176	0	-176	0.0	2.0	0.0	-2.0
(2040) Technical Assistance and Training	101	0	0	0	0.0	0.0	0.0	0.0
(2110) Operational Infrastructure (FED)	202	179	165	-14	2.1	0.0	1.5	1.5
(2120) Topical Work Groups (FED)	246	86	357	271	1.9	0.0	3.0	3.0
(2130) CJCC Meetings (FED)	0	13	13	0	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (FED)	0	72	72	0	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration & Planning Across Agencies	800	851	806	-45	6.0	5.0	6.0	1.0
(3000) Integrated Information System								
(3010) JUSTIS	100	610	0	-610	0.0	5.0	0.0	-5.0
(3110) JUSTIS (FED)	748	398	819	421	1.0	0.0	6.0	6.0
Subtotal (3000) Integrated Information System	848	1,008	819	-189	1.0	5.0	6.0	1.0
(4000) ASMP								
(4030) Property Management	38	44	13	-31	0.0	0.0	0.0	0.0
(4130) Property Management (FED)	8	11	0	-11	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	45	54	13	-41	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,091	2,298	1,999	-300	9.8	12.0	14.0	2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the FY 2011 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Criminal Justice Coordinating Council (CJCC) will utilize an enhancement of \$283,000 in federal payments to support two new employees and correct the agency's salary schedule to support the agency's Justice Information System (JUSTIS). JUSTIS has expanded its ability to aid in the coordination of criminal justice partners. The user base now includes law enforcement, prosecution, probation, parole, pretrial services, court supervision, corrections, and the judiciary.

Another increase within federal payments of \$83,153 will absorb an FTE shifted out of Local funds. Finally, \$58,832 is added to adjust for fringe benefits. The new employees supporting JUSTIS reduces the need for contractual services; overall, \$304,177 was reduced from this line item in federal payments to accommodate the increase in FTEs and changes in the salary structure. The decrease of \$33,722 in federal payments from other services and charges also offsets cost increases. The agency makes moderate decreases in federal payment costs in personal services, specifically \$10,378, from time management strategies, and occupancy costs of \$10,531, as a result of a revised cost estimate. A \$226,000 reduction is also made to reduce the net federal payment budget to \$1,800,000, in line with projected revenues from the Federal Government.

Transfers Out/In: In FY 2011, the Criminal Justice Coordinating Council will transfer \$43,813 of facility and telecom fixed costs to a new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$9,270 of procurement and human resources assessments are transferred to Office of Contracting and Procurement/and the D.C. Department of Human Resources.

Cost Savings: There is a shift of 1.0 FTE to federal payments, for a Local funds savings of \$83,153. Partially offsetting this savings is the absorption of \$36,722 for 0.5 FTE shifted to Local funds from federal payments. The net Local funds savings from this shift is \$46,431.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		298	2.0
Transfer Out: Transfer procurement and human resources assessments to OCP and DCHR	Research Analysis and Evaluation	-9	0.0
Transfer Out: Transfer out facility and telecom fixed costs	ASMP	-44	0.0
Shift: Shift half of executive assistant salary and fringe benefits from federal payments.	Collaboration and Planning Across Agencies	37	0.5
Shift: Shift special assistant salary and fringe benefits to federal payments	Collaboration and Planning Across Agencies	-83	-1.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		199	1.5
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		2,000	10.0
Cost Decrease: Personal services - decrease due to implementing time management	Collaboration and Planning Across Agencies	-10	0.0
Reduce: Align supplies budget with procurement projections	Research Analysis and Evaluation	-5	0.0
Reduce: Decrease contractual services costs to accommodate an FTE increase	Multiple Programs	-304	0.0
Reduce: Decrease Other Services and Charges	Multiple Programs	-33	0.0
Enhance: Add program analyst and an IT Specialist and correct the salary schedule	Integrated Information System	283	2.0
Shift: Shift one-half of an executive assistant salary and fringe benefits to Local funds	Collaboration and Planning Across Agencies	-37	-0.5
Cost Increase: Absorb special assistant salary and fringe benefit expense	Collaboration and Planning Across Agencies	83	1.0
Cost Increase: Adjust fringe benefits based upon historical growth rate	Multiple Programs	59	0.0
Cost Increase: Adjust budget to reflect occupancy cost assessment	Multiple Programs	-11	0.0
Correct: Adjust to FY 2011 Presidential Recommended Budget	Multiple Programs	-226	0.0
FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE		1,800	12.5
Gross for FJ0 - Criminal Justice Coordinating Council		1,999	14.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Improve multi-agency collaboration and planning and encourage data-driven decision making by providing CJCC members with updated information and analysis.

Objective 2: Provide a multi-agency structure to facilitate strategic planning, tracking priorities, evaluating progress, generating reports and implementing pilot projects.

Objective 3: Assist member agencies with information sharing across the federal and local criminal justice system.

Agency Performance Measures

Table FJ0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Issue research reports within the agreed-upon timeframe	100%	100%	100%	100%	100%	100%
Release of Policy guidance reports in a timely manner	100%	100%	100%	100%	100%	100%
Surveyed users "very satisfied" with JUSTIS experience	N/A	95%	97.8%	95%	95%	95%
Surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed" or "Strongly Agreed"	N/A	91	97.8%	95%	95%	95%
Periodic reports on GUNSTATS sessions produced timely	N/A	100	100%	100%	100%	100%

Forensic Laboratory Technician Training Program

www.mpd.cdc.gov
Telephone: 202-727-9099

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,374,739	\$1,249,197	\$1,623,892	30.0
FTEs	18.0	15.0	17.0	13.3

The mission of the Forensic Laboratory Technician Training Program (FLTTP) is to provide funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel. FLTTP is embedded in the desire to increase the District's ability to investigate deaths and crimes, as well as ensure that the District can effectively provide public health services and respond to public health emergencies.

In January 2004, the District of Columbia executed a memorandum of understanding with the Federal Bureau of Investigation (FBI) to allow employees of the Metropolitan Police Department (MPD) to enter into a training program at the FBI Forensics Laboratory facility in Quantico, Virginia. The employees are trained by the FBI in several areas of specialized investigation, including serology, trace evidence, nuclear DNA, latent prints, and firearms tool

marks analysis. The trained MPD personnel will continue to work at the Quantico facility on investigations of District crimes until such time as the District's Forensic Health and Science Laboratory facility is completed [for information on this project, refer to the Capital Improvements Plan budget volume].

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FV0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	1,475	1,375	1,249	1,624	375	30.0
Total for General Fund	1,475	1,375	1,249	1,624	375	30.0
Federal Resources						
Federal Payments	0	4,000	0	0	0	N/A
Total for Federal Resources	0	4,000	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	168	0	0	0	0	N/A
Total for Intra-District Funds	168	0	0	0	0	N/A
Gross Funds	1,644	5,375	1,249	1,624	375	30.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FV0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FV0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	18.0	15.0	17.0	2.0	13.3
Total for General Fund	0.0	18.0	15.0	17.0	2.0	13.3
Total Proposed FTEs	0.0	18.0	15.0	17.0	2.0	13.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FV0-3 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FV0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	998	1,095	1,011	1,315	304	30.1
12 Regular Pay - Other	141	0	0	0	0	N/A
13 Additional Gross Pay	1	3	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	211	179	178	254	76	42.4
15 Overtime Pay	30	11	15	15	0	-0.8
Subtotal Personal Services (PS)	1,381	1,288	1,204	1,584	380	31.5
20 Supplies and Materials	159	34	20	15	-5	-25.2
40 Other Services and Charges	5	26	5	5	0	0.0
41 Contractual Services - Other	0	4,000	0	0	0	N/A
70 Equipment & Equipment Rental	99	27	19	19	0	0.0
Subtotal Nonpersonal Services (NPS)	263	4,087	45	40	-5	-11.2
Gross Funds	1,644	5,375	1,249	1,624	375	30.0

*Percent change is based on whole dollars.

Program Description

The Forensic Laboratory Technician Training Program operates through the following program:

Forensic Health and Science Laboratory - provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

The program contains the following activity:

- **Forensic Health and Science Laboratory** - provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

Program Structure Change

The Forensic Laboratory Technician Training Program had no program changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FV0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table FV0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Forensic Health and Science Laboratory								
(1100) Forensic Health and Science Laboratory	1,375	1,249	1,624	375	18.0	15.0	17.0	2.0
(1101) Federal Payment for FBI	4,000	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Forensic Health and Science Laboratory	5,375	1,249	1,624	375	18.0	15.0	17.0	2.0
Total Proposed Operating Budget	5,375	1,249	1,624	375	18.0	15.0	17.0	2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The net effect of holding salary schedule and step increases in FY 2011 results in a cost decrease of \$6,000. A net increase of \$7,000 is also budgeted for fringe benefit increases based on historic rates. Finally, a cost increase of \$73,000 is budgeted to fully fund active FTEs.

Transfers In/Out: In FY 2011, salaries for 2 employees from the Metropolitan Police Department (MPD) are shifted to the Forensic Laboratory Technician Training Program budget, resulting in an adjustment that increases the agency's personal services budget by \$124,413.

Cost Savings: The supplies and material budget is reduced by \$5,000 in line with historical spending needs.

Protected Programs: The District has made substantial progress in its forensic program. In November 2008, the American Society of Crime Laboratory Directors/Laboratory Accreditation Board gave full accreditation to the District of Columbia Metropolitan Police Department's DNA/Trace

Evidence Laboratory. In FY 2008, the District received a \$4 million Congressional appropriation to reimburse the FBI to reduce the District's DNA backlog. This effort supplements the ongoing partnership with the FBI to train District forensic technicians to help test District DNA cases as the District constructs a new state-of-the-art \$215 million Consolidated Forensics Laboratory (CFL). As part of the effort to expand DNA forensic capability and resources, the FBI recently contracted an accredited forensic laboratory where FBI-trained District forensic technicians will be housed until the completion of the CFL.

Policy Initiative: The CFL construction broke ground in November 2009 and will become operational in mid-2012. Along with the DNA/Trace Evidence Lab, the CFL will also house the Office of the Chief Medical Examiner, the Public Health Laboratory, and various other forensic functions. In advance of the 2012 opening of the CFL, the agency will increase the personnel services budget by \$181,341 to hire 2 DNA and trace examiners/technicians. Ramping up the District's forensic capacities will ensure that there are adequate personnel to staff the CFL upon opening.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FV0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FV0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		1,249	15.0
Reduce: Hold salary steps constant	Forensic Health and Science Laboratory	-6	0.0
Cost Increase: Increase PS budget to fully fund the active FTEs	Forensic Health and Science Laboratory	73	0.0
Cost Increase: Adjust fringe benefits based upon historical growth rate	Forensic Health and Science Laboratory	7	0.0
Enhance: Add 2.0 FTEs in the DNA/Trace function prior to the CFL opening	Forensic Health and Science Laboratory	181	2.0
Cost Increase: Fully fund budget for evidence control positions shifted to FLITP from MPD	Forensic Health and Science Laboratory	124	0.0
Reduce: Reduce supplies to historical spending levels	Forensic Health and Science Laboratory	-5	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		1,624	17.0
Gross for FV0 - Forensic Laboratory Technician Training Program		1,624	17.0

Office of Unified Communications

www.ouc.dc.gov

Telephone: 202-730-0524

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$44,245,366	\$41,157,854	\$51,141,093	24.3
FTEs	337.0	365.0	345.0	-5.5

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. The OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless and data communication systems and resources.

Summary of Services

The Office of Unified Communications (OUC) provides the following services:

- Serves as answering point for emergency (911) and non-emergency (311) calls;
- Develops and enforces policy directives and standards regarding public safety and non-public safety communications ;
- Handles telephone reporting;
- Provides audio transcribing;
- Processes city service requests;
- Operates and maintains public safety and non-public safety voice radio technology and oversees all land and mobile radio systems tied to the response network; and
- Manages building facilities that support call center and public safety voice radio technology.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	28,224	31,656	29,873	27,097	-2,776	-9.3
Special Purpose Revenue Funds	12,354	6,900	11,038	23,798	12,759	115.6
Total for General Fund	40,578	38,556	40,912	50,895	9,983	24.4
Intra-District Funds						
Intra-District Funds	588	5,689	246	246	0	0.0
Total for Intra-District Funds	588	5,689	246	246	0	0.0
Gross Funds	41,165	44,245	41,158	51,141	9,983	24.3

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	279.4	331.2	363.0	343.0	-20.0	-5.5
Special Purpose Revenue Funds	42.3	4.9	0.0	0.0	0.0	N/A
Total for General Fund	321.8	336.1	363.0	343.0	-20.0	-5.5
Intra-District Funds						
Intra-District Funds	0.0	1.0	2.0	2.0	0.0	0.0
Total for Intra-District Funds	0.0	1.0	2.0	2.0	0.0	0.0
Total Proposed FTEs	321.8	337.0	365.0	345.0	-20.0	-5.5

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	15,738	16,023	18,630	17,565	-1,066	-5.7
12 - Regular Pay - Other	1,808	2,673	1,547	2,083	537	34.7
13 - Additional Gross Pay	1,618	2,043	1,100	1,556	455	41.4
14 - Fringe Benefits - Curr Personnel	4,151	4,444	3,591	4,556	965	26.9
15 - Overtime Pay	2,098	2,158	1,000	1,256	256	25.6
Subtotal Personal Services (PS)	25,413	27,342	25,869	27,016	1,147	4.4
20 - Supplies and Materials	112	522	217	207	-10	-4.7
30 - Energy, Comm. and Building Rentals	910	1,289	201	0	-201	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	1,718	626	774	0	-774	-100.0
32 - Rentals - Land and Structures	0	4	443	131	-312	-70.4
33 - Janitorial Services	8	106	78	78	0	0.0
34 - Security Services	1,623	786	1,590	1,613	23	1.4
35 - Occupancy Fixed Costs	1,194	1,156	71	0	-71	-100.0
40 - Other Services and Charges	5,023	7,426	8,926	17,150	8,225	92.1
41 - Contractual Services - Other	1,701	982	2,213	2,175	-38	-1.7
70 - Equipment and Equipment Rental	3,464	4,006	777	2,772	1,995	256.8
Subtotal Nonpersonal Services (NPS)	15,752	16,904	15,289	24,125	8,836	57.8
Gross Funds	41,165	44,245	41,158	51,141	9,983	24.3

*Percent Change is based on whole dollars.

Division Description

The Office of the Unified Communications operates through the following 6 divisions.

Emergency (911) Operations Division - receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer Aided Dispatch (CAD) and transferred to D.C. Fire and Emergency Services (FEMS) and/or the D.C. Metropolitan Police Department (MPD), as well as additional agencies in the National Capital Region (NCR), by voice transmission and computer to computer dispatch. Emergency Operations per-

sonnel receive ongoing training and updates through the training unit. The policy unit is also part of the division.

This division contains the following 4 activities:

- **911 Call Taking Activity** – processes calls for emergency response;
- **911 Dispatching Activity** – dispatches calls for emergency services to first responders of MPD and FEMS;
- **911 Training Activity** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service; and

- **Quality Assurance** – maintains and monitors performance.

Non-Emergency (311) Operations Division – serves as the access point for customers seeking assistance with situations that are not life-threatening, not serious, or not currently in progress. It is the single access number for constituents, residents, and visitors in search of District government services and information.

This division contains the following 3 activities:

- **Customer Service Activity** – provides customer services policies and directives and administers related quality assurance activities;
- **311 Call-Taking Activity** – processes calls for non-emergency city services; and
- **Telephone Reporting Activity** – processes non-emergency (e.g. damage to property, destruction of property, stolen automobiles, lost property, stolen bicycles, stolen/lost tags, thefts from automobiles) police reports by telephone, enabling more MPD officers to respond in person to emergency calls for service.

Technology Operations Division - provides centralized, District-wide coordination and management of public safety and other city services communications technology including voice radio, 911/311 telephony, CAD systems, citizen interaction relationship management (CIRM) systems, mobile data computing systems (MDC) and other technologies including wireless and data communication systems and resources.

This division contains the following 3 activities:

- **911 and 311 Telephony Operations** - responsible for the maintenance and upkeep of all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** - responsible for all radio engineering planning, coordination, implementation, and operation of the District of Columbia's Public Safety Radio Networks in order to ensure adequate support to the city's first responders. This includes maintaining, upgrading, and supporting

all radio communications for FEMS and MPD; and

- **Information Technology (IT) Management** - responsible for enhancing the overall operations of the OUC IT Group by managing, coordinating, and updating the different processes within the IT Group. The IT Management maintains all procurement and documentation for the OUC IT Group as well as supports the agency through IT helpdesk support and application management.

Transcription and Quality Division - provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of MPD and FEMS and other public safety and governmental organizations. This Division contains one activity of the same name.

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table UC0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	512	589	262	-327	3.6	4.0	3.0	-1.0
(1015) Training	1	30	0	-30	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	18	66	0	-66	0.0	0.0	0.0	0.0
(1030) Property Management	26	3,221	1,892	-1,329	0.0	0.0	0.0	0.0
(1040) Information Technology	4,664	5,740	1,275	-4,465	9.9	8.0	0.0	-8.0
(1050) Financial Services	3,993	0	0	0	0.0	0.0	0.0	0.0
(1087) Language Access	524	577	811	234	10.1	10.0	13.0	3.0
(1090) Performance Management	491	722	844	121	4.5	5.0	5.0	0.0
(1100) Agency Management Program	2	0	0	0	0.7	0.0	0.0	0.0
No Activity Assigned	4,770	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	15,001	10,945	5,083	-5,861	28.8	27.0	21.0	-6.0
(100F) Agency Financial Operations								
(110F) Budget Operations	113	121	132	11	0.5	1.0	1.0	0.0
(120F) Accounting Operations	50	50	50	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	163	171	182	11	0.5	1.0	1.0	0.0
(2000) Emergency Operations (911) Division								
(2010) 911 Call Taking Activity	19,776	20,684	11,625	-9,059	223.4	246.0	100.0	-146.0
(2020) 911 Dispatching Activity	1,857	2,200	8,977	6,777	33.5	33.0	120.0	87.0
(2030) 911 Training Activity	4,511	3,981	1,302	-2,679	16.3	14.0	1.0	-13.0
(2040) Quality Assurance	709	991	130	-861	10.8	15.0	0.0	-15.0
(2100) 911/311	-66	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Operations (911) Division	26,788	27,857	22,034	-5,823	284.0	308.0	221.0	-87.0
(3000) Non-Emergency Operations (311) Division								
(3010) Customer Service Activity	0	0	1,284	1,284	0.0	0.0	16.0	16.0
(3020) 311 Call Taking Activity	0	0	2,127	2,127	0.0	0.0	39.0	39.0
(3030) Telephone Reporting Activity	0	0	838	838	0.0	0.0	16.0	16.0
Subtotal (3000) Non-Emergency Operations (311) Division	0	0	4,250	4,250	0.0	0.0	71.0	71.0

(Continued on next page)

Table UC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4000) Technology Operations Division								
(4010) 911 & 311 Telephone Operations	1,105	1,003	2,918	1,916	3.3	9.0	3.0	-6.0
(4020) Radio Engineering	790	871	14,861	13,990	14.4	15.0	13.0	-2.0
(4030) Information Technology Management	399	311	1,422	1,111	6.0	5.0	8.0	3.0
Subtotal (4000) Technology Operations Division	2,294	2,185	19,201	17,016	23.7	29.0	24.0	-5.0
(5000) Transcription and Quality Division								
(5010) Transcription and Quality Division	0	0	390	390	0.0	0.0	7.0	7.0
Subtotal (5000) Transcription and Quality Division	0	0	390	390	0.0	0.0	7.0	7.0
Total Proposed Operating Budget	44,245	41,158	51,141	9,983	337.0	365.0	345.0	-20.0

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

Note: For more detailed information regarding the proposed funding for the activities in the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The agency's energy, fleet, security services, janitorial, and telecom budgets will be transferred to the new fixed costs agency and the Office of Finance and Resource Management, reflecting a total shift of \$1,358,209 within the Local fund. The agency assessment of \$292,731 for contracting procurement and human resources will be transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: The Office of Unified Communications (OUC) will realize significant savings across multiple programs while continuing to operate efficiently. The agency is eliminating a total of 20.0 positions. The elimination consists of 5.0 vacant emergency communications positions and 15.0 positions associated with administration and non-emergency operations, for a savings of \$1,335,378. In FY 2011, the OUC will draw upon existing resources and management efficiencies to achieve \$176,702 in savings in its customer service quality monitoring program, while

ensuring that constituents continue to benefit from high-quality customer service. The agency will also save costs by reducing expenditures on supplies, travel, and training.

Protected Programs: In FY 2009, the OUC received increased funding to enhance and expand critical emergency operations infrastructure. The deployment of state-of-the-art dispatching software and Mobile Data Computers in police and fire and emergency medical services vehicles increases the amount of information immediately available to first responders. New GPS technology increases response time and accuracy, and dispatchers and first responders are now able to communicate via text when conditions in the field make radio communication difficult. All of these initiatives will continue in FY 2011.

The agency is also committed to achieving the highest level of customer service. To this end, the District continues to build and improve the 311 City-wide Call Center established in 2009, which will continue to operate 24 hours a day, seven days a week, and will be the single point of access for all District

information and service requests. In addition, the District-wide Customer Interaction and Relationship Management (CIRM) technology, introduced in FY 2009 and fully integrated in FY 2010, will streamline the service request process, making the operation more efficient and responses faster and more reliable.

Policy Initiatives: As in other jurisdictions across the United States, the services provided by the District's 911 call center are funded by fees assessed to telecommunications carriers on a per-subscriber basis. The District's E911 Special Purpose Revenue Fund was established in 2000 and is dedicated to supporting emergency operations at the OUC.

In recent years, the demands on the District's 911 emergency operations program continue to increase. The call volume for 911 increased from fewer than 900,000 calls in FY 2005 to almost 1.4 million for FY 2010, with 98.1 percent of all FY 2010 911 calls answered within 5 seconds to date -- well above the industry standard that 90 percent of calls be answered in 10 seconds. To maintain this gold standard for emergency response, the FY 2011 Budget Support Act of 2010 includes a provision to assess a 1.5 percent tax to the sale price per retail transaction for pre-paid wireless telecommunications in the District. This fee increase is estimated to yield an additional \$1,130,000, which, along with more than \$11 million of dedicated fund balance, will be used to upgrade and enhance radio communications among all public safety first responders for the District and in the region, a critical need in large-scale events. This project consists of upgrading the District system to a 700-800 MHz public safety standard (P25) system. Evolving to such a system for the District of Columbia will enhance interoperability with regional local and Federal agencies as they are implementing the same technology. Without this critical upgrade, day-to-day first responder communications will be degraded.

The District of Columbia currently operates a dual band UHF-800 MHz public wireless safety system that provides limited interoperability for UHF users. Also, regional jurisdictions have already or are in the process of upgrading their system to the public safety standard (P25), incompatible with the District current system. Additionally, the current radio equipment reaches its end-of-life cycle and will no longer be supported by the vendor in 2011.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table UC0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		29,873	363.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	1,383	0.0
Correct: Increase in overtime to align with historical and projected cost	Multiple Programs	256	0.0
Correct: Increase additional gross pay to align with historical and projected cost	Multiple Programs	1,358	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-1,358	0.0
Transfer Out: Transfer out for OCP and DCHR agency assessment	Agency Management Program	-293	0.0
Eliminate: Eliminate FTEs	Multiple Programs	-1,335	-20.0
Cost Decrease: Reduce contracts, Other Services and Charges supporting non-emergency operations	Multiple Programs	-2,810	0.0
Adjust: Hold salary steps constant	Multiple Programs	23	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		27,097	343.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		11,038	0.0
Cost Increase: Adjust security costs based on DRES assessment	Agency Management Program	23	0.0
Cost Increase: Increase contracts for emergency technology systems	Technology Operations Division	139	0.0
Cost Increase: P25 Radio system upgrade for first responders	Technology Operations Division	12,603	0.0
Reduce: Hold salary steps constant	Multiple Programs	-5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		23,798	0.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		246	2.0
Cost Increase: CSO contract cost	Non-Emergency Operations (311) Division	33	0.0
Reduce: Salary Reduction for 1.0 FTE	Non-Emergency Operations (311) Division	-33	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		246	2.0
Gross for UC0 - Office of Unified Communications		51,141	345.0

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. 911 Emergency Operations Division

Objective 1: Ensure fast and accurate responses to 911 (emergency) calls.

911 Emergency Operations Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of 911 calls answered within 5 seconds	95.3%	96%	96.5%	97%	97%	97.2%
Percentage of 911 calls (wire line and wireless) abandoned	2.2%	3.3%	1.8%	3%	3%	2.5%
Percentage of current call takers trained and active as Universal Call Takers	76%	60%	69.06%	100%	N/A	N/A
Percentage of current call taker that are conversationally bi-lingual	21%	20%	21.58%	20%	20%	20%
Percentage of days minimum staffing levels met	NA	NA	NA	90%	95%	98%
Percentage of calls in which call to queue is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD
Percentage of 911 Police Priority 1 calls in which queue to dispatch is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD
Percentage of 911 FEMS calls in which queue to dispatch is 60 seconds or less	NA	NA	NA	TBD	TBD	TBD

2. 311 Non-emergency Operations Division

Objective 1: Ensure timely, accurate world-class customer service response to 311 (non-emergency) calls.

311 Non-emergency Operations Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of calls abandoned for 727-1000 ¹	7.7%	10%	15.17%	8%	NA	N/A
Percentage of 311 calls answered within 30 seconds ²	N/A	80%	57.7%	85%	86%	87%

3. Technology Operations Division

Objective 1: Enhance the District's emergency and non-emergency communications technology.

Technology Operations Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection-
Percentage of time radio system is available	99.90%	99.90%	100%	99.92%	99.94%	99.95%
Number of radio calls processed	11,798,483	11,500,000	11,540,718	11,400,000	11,300,000	11,200,000
Percentage of time 911/311 telephony system is available	99.90%	99.90%	100%	99.92%	99.94%	99.95%
Percentage of time Computer-Aided Dispatch (CAD) system is available	99.90%	99.90%	100%	99.92%	99.94%	99.95%
Number of CAD events processed	891,726	800,000	881,794	825,000	850,000	875,000
Percentage of time OUC responds to Mobile Data Terminal repairs within 24 hrs	95%	95%	96.25%	96%	96%	96%

4. Transcription and Quality Division

Objective 1: Improve FOIA and Transcription Process

Transcription and Quality Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
FOIA completion within legislated timeline (15 days)	N/A	N/A	98%	90%	95%	99%
AUSA package completion within mandated timeline	N/A	N/A	N/A	90%	95%	99%
OAG package completion within mandated timeline	N/A	N/A	100%	95%	97%	99%
Completion of internal investigation complaints within 72 hours	N/A	N/A	100%	95%	97%	99%

FOIA: Freedom of Information Act

AUSA: Assistant United States Attorney

OAG: Office of the Attorney General

Performance Plan Endnotes:

¹ 727-1000 merged with 311 in January 2009.

² This measure is in line with industry standards and the future targets account for the merger of 727-1000.

Homeland Security Grants

Description	FY 2009	FY 2010	FY 2011	% Change
	Actual	Approved	Proposed	from FY 2010
Operating Budget	\$11,720,519	\$0	\$0	N/A

Homeland Security Grants records Intra-District budget authority provided from multi-year grants from the Department of Homeland Security. These grants are under the purview of the Director of the District's Homeland Security and Emergency Management Agency.

Prior to FY 2005, Intra-District authority was provided within individual agency budgets. Presently, the Intra-District budget authority for homeland security is provided at the request of the Director of the Homeland Security and Emergency Management Agency and is reflected as revised budget.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Intra-District Funds						
Intra-District Funds	5,567	11,721	0	0	0	N/A
Total for Intra-District Funds	5,567	11,721	0	0	0	N/A
Gross Funds	5,567	11,721	0	0	0	N/A

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FT0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
12 Regular Pay - Other	148	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	32	0	0	0	0	N/A
15 Overtime Pay	0	135	0	0	0	N/A
Subtotal Personal Services (PS)	180	135	0	0	0	N/A
20 Supplies and Materials	54	670	0	0	0	N/A
31 Telephone, Telegraph, Telegram, Etc	3	0	0	0	0	N/A
40 Other Services and Charges	676	283	0	0	0	N/A
41 Contractual Services - Other	2,811	3,446	0	0	0	N/A
50 Subsidies and Transfers	135	227	0	0	0	N/A
70 Equipment & Equipment Rental	1,708	6,959	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	5,387	11,586	0	0	0	N/A
Total Proposed Operating Budget	5,567	11,721	0	0	0	N/A

*Percent Change is based on whole dollars.

Program Description

Homeland Security Grants operates through the following 4 programs:

Homeland Security Grants (Public Safety) – homeland security grants given to agencies that fall under the Public Safety and Justice Appropriation Title.

Homeland Security Grants (Human Support) – homeland security grants given to agencies that fall under the Human Support Services Appropriation Title.

Homeland Security Grants (Government Direction) - homeland security grants given to agencies that fall under the Governmental Direction and Support Appropriation Title.

Homeland Security Grants (Public Works) - homeland security grants given to agencies that fall under the Public Works Appropriation Title.

Program Structure Change

Homeland Security Grants had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FT0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2000) Homeland Security Grants (Public Safety)								
(BNBN) Homeland Security Grants (DCEMA)	588	0	0	0	0.0	0.0	0.0	0.0
(FAFA) Homeland Security Grants (Police)	3,481	0	0	0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	1,991	0	0	0	0.0	0.0	0.0	0.0
(FXFX) Homeland Security Grants (OCME)	338	0	0	0	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	1,748	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Homeland Security Grants (Public Safety)	8,146	0	0	0	0.0	0.0	0.0	0.0
(3000) Homeland Security Grants (Human Support)								
(CECE) Homeland Security Grants (Library)	286	0	0	0	0.0	0.0	0.0	0.0
(HCHC) Homeland Security Grants (Health)	240	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security Grants (Human Sup.)	526	0	0	0	0.0	0.0	0.0	0.0
(4000) Homeland Security Grants (Government Direction)								
(AAAA) Homeland Security Grants (Mayor)	569	0	0	0	0.0	0.0	0.0	0.0
(JAJA) Homeland Security Grants (DHS)	36	0	0	0	0.0	0.0	0.0	0.0
(RSRS) Homeland Security Grants (Serve DC)	466	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants (Gov't Direction)	1,072	0	0	0	0.0	0.0	0.0	0.0
(5000) Homeland Security Grants (Public Works)								
(KAKA) Homeland Security Grants (DDOT)	1,963	0	0	0	0.0	0.0	0.0	0.0
(KGKG) Homeland Security Grants (Environment)	14	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Homeland Security Grants (Public Works)	1,977	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	11,721	0	0	0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Homeland Security Grants had no changes from the FY 2010 Approved Budget to the FY 2011 Proposed Budget.

Office of Victim Services

<http://ovs.dmps.jdc.gov>
Telephone: 202-727-3934

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$9,095,370	\$14,700,199	\$13,905,506	-5.4
FTEs	5.6	6.0	6.0	-0.0

The mission of the Office of Victim Services (OVS) is to ensure that all individuals who are victimized by violent crime have access to and obtain quality services offered by skilled providers at District and community agencies.

Summary of Services

The Office of Victim Services supports a broad range of activities that focus on supporting victims of violent crime.

The agency currently works with non-profit organizations to provide safe temporary transitional housing for victims of domestic violence; coordinates with area hospitals to improve their

rape-trauma services and counseling; and maintains outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FE0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,094	4,219	3,065	2,643	-421	-13.8
Special Purpose Revenue Funds	7,071	2,921	8,025	7,134	-891	-11.1
Total for General Fund	9,165	7,140	11,090	9,777	-1,313	-11.8
Federal Resources						
Federal Grant Funds	2,136	1,806	3,610	3,236	-374	-10.4
Total for Federal Resources	2,136	1,806	3,610	3,236	-374	-10.4
Intra-District Funds						
Intra-District Funds	0	150	0	892	892	N/A
Total for Intra-District Funds	0	150	0	892	892	N/A
Gross Funds	11,301	9,095	14,700	13,906	-795	-5.4

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type.

Table FE0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FE0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	1.4	2.1	1.0	-1.1	-51.7
Special Purpose Revenue Funds	3.0	4.2	2.4	2.5	0.1	2.9
Total for General Fund	3.0	5.6	4.5	3.5	-1.0	-22.2
Federal Resources						
Federal Grant Funds	0.0	0.0	1.5	2.5	1.0	65.6
Total for Federal Resources	0.0	0.0	1.5	2.5	1.0	65.6
Total Proposed FTEs	3.0	5.6	6.0	6.0	0.0	-0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FE0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	17	171	108	108	0	0.0
12 - Regular Pay - Other	534	374	381	399	19	4.9
14 - Fringe Benefits - Curr Personnel	131	97	64	72	8	12.8
15 - Overtime Pay	0	2	0	0	0	N/A
Subtotal Personal Services (PS)	683	644	552	579	27	4.8
20 - Supplies and Materials	19	7	10	10	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	5	9	0	-9	-100.0
40 - Other Services and Charges	27	36	23	4	-19	-82.8
41 - Contractual Services - Other	116	106	230	3,916	3,686	1,601.8
50 - Subsidies and Transfers	10,455	8,297	13,876	9,397	-4,480	-32.3
Subtotal Nonpersonal Services (NPS)	10,618	8,452	14,148	13,327	-821	-5.8
Gross Funds	11,301	9,095	14,700	13,906	-795	-5.4

*Percent Change is based on whole dollars.

Program Description

The Office of Victim Services operates through the following program:

Office of Victim Services - administers federal and District funding to organizations that serve crime victims, advocates on behalf of victims at all levels of government and the community, and provides direction to the Executive Office of the Mayor on law and policies that enhance victims' rights to justice, care, and safety in the aftermath of a crime.

This program contains the following activity:

- **Victim Services Grants** - provides federal grants and administers the District Crime Victims Assistance fund and Local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect.

Program Structure Change

The Office of Victim Services had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FE0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FE0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1015) Training and Employee Development	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	3	0	0	0	0.0	0.0	0.0	0.0
(2000) Office of Victim Services								
(2010) Victim Services Grants	8,942	14,700	13,906	-795	5.6	6.0	6.0	0.0
No Activity Assigned	150	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Office of Victim Services	9,092	14,700	13,906	-795	5.6	6.0	6.0	0.0
Total Proposed Operating Budget	9,095	14,700	13,906	-795	5.6	6.0	6.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Inter-Agency Adjustments: The Office of Victim Services (OVS) will align its Special Purpose Revenue budget with the current projection of an expected reduction in transfers of \$888,000 from the D.C. Superior Court Crime Victim Compensation Program. Federal grant projections are also reduced by \$477,144.

Transfers Out/In: For FY 2011, the Office of Victim Services will transfer \$8,660 of facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$8,113 of procurement and human resources assessments are transferred to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: The Office of Victim Services has identified two cost-saving measures for the FY 2011 Local

funds budget. The agency will shift \$301,000 of domestic violence housing services to Special Purpose Revenue fund balance. This shift will be accommodated without any reduction in services through support from federal discretionary grants that will offset pressure on the Special Purpose Revenue funds. Additionally, one FTE is shifted to Federal Grant funds for a Local fund savings of \$103,893. This shift is fully offset by carrying forward Victims of Crime Act (VOCA) and Violence Against Women Act (VAWA) Recovery Act administrative funds from FY 2010 and utilizing administrative funds from the Grants to Encourage Arrest Programs federal grant.

Transfer In: The Office of Victim Services will receive \$891,790 from the Justice Grants Administration. This transfer will support 29 skilled professionals working in District not-for-profit organizations that address prevention of, and response to, crimes against children and youth, including: physical and sexual

assault of children; physical and sexual relationship violence among youth; and effects from witnessing extreme violence.

Protected Programs: In FY 2011, the level of funding available for OVS and sub-grantees is projected to be largely unchanged from FY 2010. The Office of Victim Services receives funding from the D.C. Superior Court Crime Victim Compensation Program (deposited into the Crime Victim Assistance Fund), the Office on Violence Against Women STOP Formula Grant, the Victim of Crime Act Formula Grant, and the Sexual Assault Service Program Formula Grant. With these resources, the Office of Victim Services continues to support the DC Sexual Assault Nurse Examiner (SANE) program; non-residential support services to victims of domestic violence, sexual assault, elder and child abuse, and survivors of victims of homicide; programs that support underserved populations of victims; and outreach to youth in middle and high schools on the impact of victimization. OVS continues to support the emergency and transitional housing initiative by providing counseling, case management, and assistance with securing employment and permanent housing to resident victims of domestic violence and their children.

Stimulus: OVS will spend \$272,359 in Stimulus funds. The transfer-in from the Justice Grants Administration described earlier is also funded through the American Recovery and Reinvestment Act.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FE0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		3,065	2.1
Shift: Shift costs associated with Domestic Violence housing to Special Purpose Revenue and federal resources	Office of Victim Services	-301	0
Shift: Shift grants administrator to federal funds	Office of Victim Services	-104	-1.1
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Office of Victim Services	-9	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Office of Victim Services	-8	0.0
Reduce: Hold salary steps constant (change less than \$1,000)	Office of Victim Services	0	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,643	1.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		3,610	1.5
Cost Decrease: Reduce federal grant projection	Office of Victim Services	-477	0.0
Cost Increase: Reflect increase in available VOCA, VAWA and GEAP administrative funds	Office of Victim Services	104	1.0
Reduce: Hold salary steps constant	Office of Victim Services	-1	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		3,236	2.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		8,025	2.4
Reduce: Reduce projection of transfer from DC Courts	Office of Victim Services	-888	0.1
Reduce: Hold salary steps constant	Office of Victim Services	-3	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		7,134	2.5
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Transfer In: Transfer from Justice Grants Administration to sustain District non-profit organizations that respond to crimes against children and youth	Office of Victim Services	892	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		892	0.0
Gross for FE0 - Office of Victim Services		13,905	6.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Create and sustain a coordinated community response to all victims of violent crime that is sensitive, respectful, age appropriate and culturally competent.

Objective 2: Maintain respectful, articulate, and productive relationships with all partnering agencies and organizations to improve services to crime victims.

Agency Performance Measures

Table FE0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of youth clubs in middle and high schools that work with youth on issues around violence and victimization (cumulative)	NA	10	12	22	30	36
Number of newly renovated occupied units of emergency and transitional housing (cumulative)	NA	45	45	100	120	132
Percentage of domestic violence victims testing high on the lethality assessment tool, who want and receive coordinated case management	NA	NA	NA	85%		
Number of victims served at the Lighthouse (cumulative)		NA	2,472	800	4,000	4,800

Justice Grants Administration

<http://jga.oca.dc.gov>
Telephone: 202-727-6552

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$3,438,531	\$10,892,154	\$12,414,573	14.0
FTEs	3.5	5.0	6.0	20.0

The mission of the Justice Grants Administration (JGA) is to administer federal and other funding streams to non-profit and government agencies to improve the programs, policies, and coordination of the District's juvenile and criminal justice systems.

Summary of Services

The Justice Grants Administration (JGA) is the District of Columbia's State-Administering Agency for applying for and managing federal grant funds related to juvenile and criminal justice. The JGA manages the life-cycle of federal and local grants, sub-grants, and pass-through funds to other non-profit and government agencies in compliance with federal and local grant guidelines. JGA is responsible for gathering stakeholder input and identifying cross-cut-

ting funding priorities each year; identifying sub-grantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FO0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	222	905	395	72	-323	-81.9
Total for General Fund	222	905	395	72	-323	-81.9
Federal Resources						
Federal Grant Funds	5,220	2,533	10,497	12,343	1,846	17.6
Total for Federal Resources	5,220	2,533	10,497	12,343	1,846	17.6
Gross Funds	5,442	3,439	10,892	12,415	1,522	14.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FO0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FO0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	0.0	0.5	0.7	0.2	48.0
Total for General Fund	0.0	0.0	0.5	0.7	0.2	48.0
Federal Resources						
Federal Grant Funds	3.0	3.5	4.5	5.3	0.8	16.9
Total for Federal Resources	3.0	3.5	4.5	5.3	0.8	16.9
Total Proposed FTEs	3.0	3.5	5.0	6.0	1.0	20.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FO0-3
(dollars in thousands)

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	79	-2	264	242	-22	-8.2
12 - Regular Pay - Other	267	303	139	230	90	65.0
14 - Fringe Benefits - Curr Personnel	75	50	64	82	17	26.9
Subtotal Personal Services (PS)	421	352	467	554	86	18.4
20 - Supplies and Materials	0	0	7	0	-6	-92.7
31 - Telephone, Telegraph, Telegram, Etc.	0	6	6	0	-6	-100.0
40 - Other Services and Charges	14	12	23	9	-14	-62.0
41 - Contractual Services - Other	0	0	1	0	-1	-100.0
50 - Subsidies and Transfers	5,007	3,070	10,388	11,852	1,463	14.1
Subtotal Nonpersonal Services (NPS)	5,021	3,087	10,425	11,861	1,436	13.8
Gross Funds	5,442	3,439	10,892	12,415	1,522	14.0

*Percent Change is based on whole dollars.

Program Description

The Justice Grants Administration operates through the following program:

Justice Grants Administration - receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues.

The program contains the following activity:

- **Grants Management** - receives and accounts for Department of Justice federal grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues.

Program Structure Change

The Justice Grants Administration had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FO0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	-130	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	-130	0	0	0	0.0	0.0	0.0	0.0
(2000) Justice Grants Administration								
(2010) Grant Management	3,568	10,892	12,415	1,522	3.5	5.0	6.0	1.0
Subtotal (2000) Justice Grants Administration	3,568	10,892	12,415	1,522	3.5	5.0	6.0	1.0
Total Proposed Operating Budget	3,439	10,892	12,415	1,522	3.5	5.0	6.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB, Program Summary by Activity**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's Website.

FY 2011 Proposed Budget Changes

Transfers Out: In FY 2011, the Justice Grants Administration (JGA) transfers \$6,000 of facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management. Additionally, \$1,000 of procurement assessments is transferred to the Office of Contracting and Procurement.

Intra-Agency Adjustment: JGA's Local funds budget was reduced by \$319,822 to adjust for one-time costs from the previous year. In order to meet federal matching grant requirements, a cost increase of \$23,452 is made to JGA's Local funds budget. This adjustment is also associated with an increase of 0.2 FTE in the Local budget. Also, \$3,771 is added to meet OCTO assessments for IT costs, and \$1,053 is added to align travel costs with past experience. Offsetting these changes is a cost decrease of \$24,859 associated with adjusting the Local funds budget in view of increases in federal grants.

Protected Programs: Federal funding will support evidence-based violence intervention, diversion, correctional and reentry programs for youth and adults; initiatives that employ information technology and research to improve criminal and juvenile justice systems and outcomes; therapeutic services for youth in the juvenile justice system; capacity building and support for organizations serving at-risk youth and their families; and under-age drinking coalitions targeted at reducing under-age drinking in high-risk communities.

Stimulus: JGA anticipates that it will use \$1,846,012 of federal stimulus resources in FY 2011. This additional funding will support .75 of a new grant program specialist FTE. Funds will also support a number of sub-grants to District and federal agencies as well as community-based organizations.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FO0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		395	0.5
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Justice Grants	-6	0
Transfer Out: Transfer procurement and human resources assessments to OCP/HR	Justice Grants	-1	0
Correct: Reduce by the amount of FY10 one-time enhancement	Justice Grants	-320	0
Correct: Adjust FTE ratio and salary budget following federal grant match rules	Justice Grants	24	0.24
Cost Increase: Increase budget for IT to meet OCTO assessment	Justice Grants	4	0
Cost Increase: Align budget with historical travel costs	Justice Grants	1	0
Cost Decrease: Correct local fund budget items for grants	Justice Grants	-25	0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		72	0.7
FEDERAL GRANT FUND: FY 2010 Approved Budget and FTE		10,497	4.5
Enhance: Add Recovery Act funds for grants and grant program specialist	Justice Grants	1,846	0.76
Reduce: Hold salary steps constant (change less than \$1,000)	Justice Grants	0	0
FEDERAL GRANT FUND: FY 2011 Proposed Budget and FTE		12,343	5.3
Gross for FO0 - Office of Justice Grants Administration		12,415	6

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Improve grant development and performance management.

Objective 2: Improve administration of federal grants and sub-grants.

Agency Performance Measures

Table DV0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Site monitoring visits completed (Percentage)	99%	100%	84%	100%	100%	100%
Performance measures successfully met by grantees (Percentage)	-	75%	-	75%	80%	85%
Grantee request for funds audited and processed within 10 business days (Percentage)	-	100%	-	85%	90%	95%
Funds obligated/spent within fiscal year (Percentage)	-	100%	63%	75%	80%	85%
Sub-grants closed with work completed within grant year	-	-	-	80%	85%	90%

Motor Vehicle Theft Prevention Commission

www.mpdc.dc.gov

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$0	\$750,000	\$250,000	-66.7

The mission of the Motor Vehicle Theft Prevention Commission is to improve and support motor vehicle theft law enforcement, prosecution, prevention, and community-education programs to reduce the incidence of motor vehicle theft in the District of Columbia.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FW0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0	0	225	0	-225	-100.0
Special Purpose Revenue Funds	0	0	525	250	-275	-52.4
Total for General Fund	0	0	750	250	-500	-66.7
Gross Funds	0	0	750	250	-500	-66.7

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FW0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FW0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 Subsidies and Transfers	0	0	750	250	-500	-66.7
Subtotal Nonpersonal Services (NPS)	0	0	750	250	-500	-66.7
Gross Funds	0	0	750	250	-500	-66.7

*Percent Change is based on whole dollars.

Program Description

The Motor Vehicle Theft Prevention Commission operates through the following program:

Motor Vehicle Theft Prevention - supports motor vehicle theft law enforcement, prosecution, prevention, and community-education programs to reduce the incidence of motor vehicle theft in the District of Columbia.

Program Structure Change

The Motor Vehicle Theft Prevention Commission had no program structure changes in the FY 2011 proposed budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FW0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FW0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Motor Vehicle Theft Prevention								
(1010) Motor Vehicle Theft Prevention	0	750	250	-500	0.0	0.0	0.0	0.0
Subtotal (1000) Motor Vehicle Theft Prevention	0	750	250	-500	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	750	250	-500	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the FY 2011 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Policy Initiatives - The proposed FY 2011 operating budget decreases both the Local Funds and Special Purpose Revenue Funds budget of the Commission. FY 2011 Local Funds are decreased from FY 2010 by \$225,000 and Special Purpose Revenue Funds are decreased by \$275,000. The agency has no FTEs.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FW0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FW0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		225	0.0
Eliminate: Eliminate Local funding for the Motor Vehicle Theft Prevention Commission	Motor Vehicle Theft Prevention	-225	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		525	0.0
Reduce: Reduce funding for the Motor Vehicle Theft Prevention Commission	Motor Vehicle Theft Prevention	-275	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		250	0.0
Gross for FW0 - Motor Vehicle Theft Prevention Commission		250	0.0



**Office of the Chief Financial Officer
Office of Budget and Planning**

1350 Pennsylvania Avenue, Suite 229

Washington, DC 20004

202.727.6234 **fax** 202.727.1400

www.cfo.dc.gov

www.dc.gov