Government of the District of Columbia

FY 2015 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)

Keeping the Promises

Submitted to the

Council of the District of Columbia

by

Vincent C. Gray, Mayor

April 3, 2014

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2012

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, 2012. 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. This award is the thirteenth in the history of the District of Columbia.

The Office of Budget and Planning (OBP) will submit the FY 2015 Budget and Financial Plan for consideration by GFOA. OBP believes this budget continues to conform to the GFOA's requirements.

Government of the District of Columbia

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City Administrator

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Deputy Mayor for Education

Beatriz Otero
Deputy Mayor for Health and Human Services

Victor L. Hoskins
Deputy Mayor for Planning and Economic Development

Paul Quander
Deputy Mayor for Public Safety and Justice

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Eric Goulet
Deputy Chief of Staff and Budget Director

Jeff DeWitt
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David Grosso .....At-Large
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Government Operations

Deloras Shepherd
Education

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District of Columbia
Organization Chart

GOVERNMENT OF THE DISTRICT OF COLUMBIA

LEGISLATIVE BRANCH

- Council of the District of Columbia
- DC Auditor
- Advisory Neighborhood Commissions

EXECUTIVE BRANCH

Mayor

- Office of the Chief Financial Officer
  - Office of Budget and Planning
  - Office of Tax and Revenue
  - Office of Financial Operations and Systems
  - Office of Finance and Treasury
  - Office of Revenue Analysis
  - DC Lottery and Charitable Games Control Board
- Office of the Inspector General
- Office of the City Administrator
  - Office of Deputy Mayor for Education
    - DC Public Schools
    - Office of the State Superintendent of Education
    - Public Charter School Board
    - University of the District of Columbia
    - DC Community College
  - Office of the Deputy Mayor for Planning and Economic Development
    - Department of Employment Services
    - Department of Housing and Community Development
    - Department of Consumer and Regulatory Affairs
    - Office of Tenant Advocate
    - Department of Insurance, Securities and Banking
    - Department of Small and Local Business Development
    - Office of Motion Picture Development
    - Office of Planning
    - Commission on Arts and Humanities
  - Department of the Environment
  - Department of Human Resources
  - Department of Motor Vehicles
  - Department of Public Works
  - Department of Transportation
  - Department of General Services
  - Office of Risk Management
  - Office of Human Rights
  - Office of the Chief Technology Officer
  - Office of Contracts and Procurement
  - Taxicab Commission
  - Office of the Deputy Mayor for Public Safety and Justice
    - Metropolitan Police Department
    - Fire and Emergency Medical Services Department
    - Office of Unified Communications
    - Homeland Security and Emergency Management Agency
    - Department of Corrections
    - Office of the Chief Medical Examiner
    - Department of Forensic Sciences
  - Office of the Deputy Mayor for Health and Human Services
    - Department of Health
    - Department of Human Services
    - Child and Family Services Agency
    - Department on Disability Services
    - Office of Disability Rights
    - Department of Behavioral Health
    - Department of Youth Rehabilitation Services
    - Department of Health Care Finance
    - Office on Aging
    - Department of Parks and Recreation
- Office of the Attorney General
- Executive Office of the Mayor
  - Office of the Chief of Staff
  - Office of Budget and Finance
  - Office of Communications:
    Mayor's Correspondence Unit
    Office of Cable Television
  - Office of Policy and Legislative Affairs
  - Office of Boards and Commissions
  - Office of Community Affairs:
    Office of Community Relations
    Office of Partnerships and Grant Services
    Office on Women's Policy and Initiatives
    Serve DC
    Youth Advisory Council
    Office of African Affairs
    Office of Asian & Pacific Islander Affairs
    Office of GLBT Affairs
    Office on Latino Affairs
    Office of Religious Affairs
    Office of Veteran Affairs
  - Office of the Secretary
  - Office of the General Counsel

JUDICIAL BRANCH

- DC Court of Appeals
- DC Superior Court
- Joint Commission on Judicial Administration
- Commission on Judicial Disabilities and Tenure
- Judicial Nomination Commission
- District of Columbia Bar
- Sentencing and Criminal Code Revision Commission

Independent Agencies

- Alcoholic Beverage Regulation Administration
- Board of Ethics and Government Accountability
- Contract Appeals Board
- Criminal Justice Coordinating Council
- DC Health Benefit Exchange Authority
- DC Housing Authority
- DC Public Library
- DC Water (Water and Sewer Authority)
- District of Columbia Retirement Board
- Events DC (Washington Convention and Sports Authority)
- Housing Finance Agency
- Not-for-Profit Hospital Corporation
- Office of Employee Appeals
- Office of the People's Counsel
- Pretrial Services Agency
- Public Defender Service
- Public Employee Relations Board
- University of the District of Columbia

Charter Independent Agencies

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

Regional Bodies

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

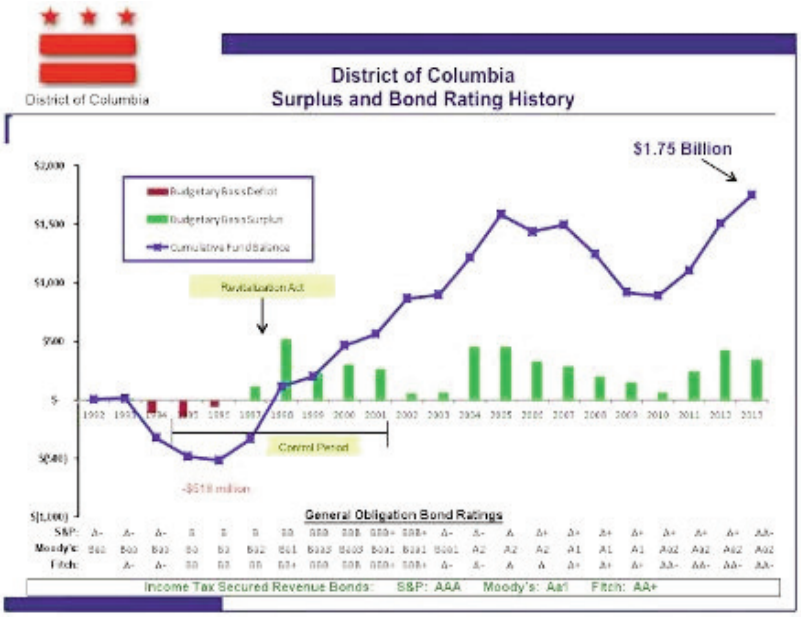
Updated: October 2013

Dr. Natwar M. Gandhi

Chief Financial Officer

Thank you for your seventeen years of public service.

1997 – 2013



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Volume 6 - FY 2015 Proposed Budget and Financial Plan - *FY 2015 - FY 2020 Capital Improvements Plan (Including Highway Trust Fund)*

How to Read the FY 2015 Proposed Budget and Financial Plan

How to Read the FY 2015 Proposed Budget and Financial Plan

The District of Columbia's FY 2015 Proposed Budget and Financial Plan is a communication 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 includes 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 2015 Budget and Financial Plan is presented in six volumes summarized as follows:

Executive Summary (Volume 1) - provides a high-level summary of the budget and financial information, including sections describing new initiatives within the District's proposed budget, the transmittal letter from the Mayor, information on the strategic budgeting process, the District's five-year financial plan, detailed information on the District's projected revenues and expenditures, and summary information about the Capital Improvements Plan. In addition, this volume includes information about the District's budgetary and financial management policies, grant match and maintenance of effort, 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, 3, and 4) - 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 in the table of contents. Examples are Economic Development and Regulation, Public Education System, and Human Support Services.

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

Capital Improvements Plan (Including Highway Trust Fund) (Volume 6) - describes the District's proposed six-year Capital Improvements Plan for all of the District's agencies. The Highway Trust Fund describes the District's proposed FY 2015 to FY 2020 planned transportation projects including federal highway grants.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes the following sections:

Introduction: FY 2015 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 budget formulation calendar for FY 2015.

Financial Plan

The Financial Plan summarizes planned revenues and expenditures from FY 2015 through FY 2018. This chapter includes financing sources, 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 2015 through FY 2018.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2010 and FY 2013, 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 Glossary of Budget Terms section describes unique budgeting, accounting, and District terms that may not be known by the general reader;
- 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 Fund Structure and the Budget section relates the District's fund structure to its budget presentation.
- 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 Current Services Funding Level (CSFL) Development section describes how the CSFL was developed for the Local funds budget;
- 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 is the legislation that the District uses to enact the District's budget via local law, and serves as the basis for the District's federal appropriations act to be enacted into law by the United States Congress and President through the federal appropriations process.

Volumes 2, 3, and 4: Agency Budget Chapters - Part I, II, and III

These volumes include agency chapters that describe available resources, their uses, 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 2015 proposed operating budget table.

Introduction:

- Agency Mission; and
- Summary of Services.

Financial and Program Information:

- Proposed Funding by Source table;
- Proposed Full-Time Equivalents by Source table;
- Proposed Expenditure by Comptroller Source Group table;
- Division/Program descriptions;
- Proposed Expenditure by Division/Program table;
- FY 2015 Proposed Budget Changes;
- FY 2014 Approved Budget to FY 2015 Proposed Budget reconciliation table;
- Agency Performance Plan Objectives; and
- Agency Performance Measures table.

FY 2015 Proposed Budget Changes

The FY 2015 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type table that appears in nearly every chapter. The following are descriptions of the calculations done for the specific assumptions applied to certain categories within one particular agency or within specific groups of agencies. Please see the Current Services Funding Level (CSFL) Development appendix in this volume for more information about the CSFL methodology.

- **Recurring Budget Items:** Where applicable, recurring budget items were identified to adjust specific expenditure items.
- **Fixed Cost Inflation Factor:** The fixed costs for the FY 2015 CSFL were derived from cost estimates provided by the Department of General Services (DGS). Additionally, the Office of Finance and Resource Management (OFRM) and the Office of the Chief Technology Officer (OCTO) will centrally manage certain costs within their agency budgets.
- **Medicaid Growth Factor:** The Medicaid growth factor for the cost of health care services in the District, provided by the Department of Health Care Finance (DHCF) and the public provider agencies, fluctuated based on the prevailing conditions of the economy and changes in the federal government's Medicaid policy. Based on the 4.4 percent growth factor provided by DHCF, OBP calculated baseline funding for Medicaid in the FY 2015 CSFL.
- **Student Funding Formula Inflation Factor:** The funding formula was adjusted by the 2.0 percent Consumer Price Index (CPI) factor to account for the inflationary costs that are generally associated with educating students in the District of Columbia Public Schools and Public Charters Schools.
- **Debt Service Adjustments:** Projected adjustments were provided by the Office of Finance and Treasury.
- **Operating Impact of Capital:** Projected adjustments to reflect the budgetary impact of completed capital projects.
- **Other Adjustments:** These adjustments were unique to a particular agency and did not meet the criteria of the other adjustment scenarios.

This section includes major changes within the agency budget by program, fund, and full-time equivalents, from the initial request through the policy decisions made by the Mayor. The FY 2015 Proposed Budget Changes section uses the following terms to describe budgetary or programmatic changes:

I. Actions with an impact on services:

- **Enhance:** More funding to improve the quality or quantity of an existing service (e.g., Funding to support the new DMV service center in Georgetown).
- **Eliminate:** Total elimination of an existing service, with no anticipation of the service being provided by another entity (e.g. Eliminate unfunded vacant FTEs for staffing realignment).

II. Actions with no service impact:

- **Increase:** Additional funds necessary to continue service at current levels (e.g., Fund recurring operating cost of Automated Traffic Enforcement).
- **Decrease:** Reduction in cost without a service impact (e.g., Align energy budget with revised DGS estimate).
- **Transfer-In:** Shift of an existing program or operation from another District agency (e.g., Transfer the Central Cell Block Security activity from MPD to DOC).
- **Transfer-Out:** Shift of an existing program or operation to another District agency (e.g., Transfer APRA division from DOH to establish DBH).
- **Shift:** Shift an existing program or operation from one Fund type to another (e.g., Shift from Special Purpose Revenue to Local funds to support telecommunications for the D.C. Lottery).

- **Technical Adjustment:** An increase or decrease to the budget that is required because of a legislative mandate and/or to correct an error/omission.
- **No Changes:** The agency has no changes in funding and/or budget structures from FY 2014 to FY 2015.

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

Volume 5: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2013 actual expenditures, the FY 2014 approved budget, the FY 2015 proposed budget, and the change from FY 2014 to FY 2015 (unless noted). The following tables are provided:

Schedule 30-PBB - dollars summarized by program, activity, and governmental fund (governmental fund break- out is for FY 2014 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 appropriated fund, with specific revenue source (for the FY 2015 Proposed Budget only).

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

This volume covers the District's FY 2015 - FY 2020 Capital Improvements Plan (CIP) and the Highway Trust Fund. The Capital Appendices chapter 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 2015 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 2015 through FY 2020, 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 2015 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 2015 - FY 2020 Planned Expenditures from New Allotments** table that summarizes the new allotments' planned FY 2015 - FY 2020 expenditures by agency, project, and subproject;
  - The **FY 2015 - FY 2020 Planned Funding** table that summarizes the FY 2015 and six-year funding sources for all new allotments by agency, subproject, and funding source;

- The **Capital Budget Authority and Allotment Balances** table that summarizes the lifetime budget authority and allotment, life-to-date expenditures, total commitments, and balance of budget authority and allotment for all ongoing capital projects by agency, project, and authority (District versus federal);
- The **Capital Project Cost Estimate Variances** table displays changes of 5 percent or greater to project costs since the FY 2014 Budget;
- FY 2014 year-to-date budget actions; and
- Rescissions, Redirections, and Reprogrammings that occured between June 1, 2013 (The cut-off date for last years budget book) and September 30, 2013 (The end of FY 2013).

Highway Trust Fund

This appendix covers the District's FY 2015 through FY 2020 proposed Highway Trust Fund expenditures, including:

- An **Introduction** chapter, which 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 2015 planning process;
- The **Project Description Forms**, which comprise the majority of the Highway Trust Fund volume. Each page shows planned allotments for FY 2015 through FY 2020, 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.

  - An overview of the District of Columbia's Water and Sewer Authority's FY 2012 - FY 2020 Capital Improvements Plan.

Agency name

Agency budget code

(TO0)

Office of the Chief Technology Officer

This shows the agency's FY 2013 actual expenditures, FY 2014 approved budget, the FY 2015 proposed budget, and the percent variance from FY 2015 to FY 2014. This includes the agency's operating budget and FTEs.

www.octo.dc.gov
Telephone: 202-727-2277

Agency Website address and Telephone number

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
	96,857	$92,759,844	$101,157,984	9.1
	254.5	290.0	292.0	0.7

The mission of the Office of the Chief Technology Officer (OCTO) is to direct the strategy, deployment, and management of District government technology with an unwaver Information Technology excellence, efficie government, residents, businesses, and visitor

This section describes the agency's mission and purpose.

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 residents, businesses, and visitors in all areas of District government.

Combining these services into a customer-centered, mission-dr he Office of the Chief Technology Officer. Department performan by functional division.

The agency's FY 2015 proposed budget is presented in the fol

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

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	35,799	40,253	47,837	57,383	9,547	20.0
Special Purpose Revenue Funds	7,244	5,984	16,334	13,84[illegible]	-2,487	-15.2
Total for General Fund	**43,043**	**46,23[illegible]**				
Federal Resources						
Federal Grant Funds	2,268	1,20[illegible]				
Total for Federal Resources	**2,268**	**1,20[illegible]**				
Intra-District Funds						
Intra-District Funds	27,342	33,052	27,604	29,927	2,323	8.4
Total for Intra-District[illegible]				[illegible]7	**2,323**	**8.4**
Gross Funds				[illegible]8	**8,398**	**9.1**

*Percent change is based on w[illegible]

Note: If applicable, for a b[illegible]a-District agreement, please refer to **Schedule 80 Agency Sum[illegible]** [illegible]ffice of the Chief Financial Officer's website.

This table presents the agency's total operating budget, comparing the FY 2012 actual, FY 2013 actual, FY 2014 approved, and FY 2015 proposed budgets.

This table also shows the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, or Intra-District sources).

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table TO0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	18[illegible]	176.4	197.0	197.2	0.1	0.1
Special Purpose Revenue Funds	0.0	6.6	13.9	13.9	0.0	0.0
Total for General Fund					**0.1**	**0.1**
Intra-District Funds						
Intra-District Funds					1.9	2.4
Total for Intra-District Funds					**1.9**	**2.4**
Total Proposed FTEs	**261.6**	**254.5**	**290.0**	**292.0**	**2.0**	**0.7**

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

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) leve compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	20,497	20,998	24,154	26,238	2,084	8.6
12 - Regular Pay - Other	3,120	2,776	2,930	2,609	-321	-10.9
13 - Additional Gross Pay	457	347	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,760	5,011	5,918	6,435	517	8.7
15 - Overtime Pay	15	53	0	0	0	N/A
Subtotal Personal Services (PS)	**28,849**	**29,186**	**33,002**	**35,282**	**2,281**	**6.9**
20 - Supplies and Materials	172	240	193	329	136	70.7
31 - Telephone, Telegraph, Telegram, Etc.	1,305	1,664	1,412	265	-1,146	-81.2
32 - Rentals - Land and Structures	0	0	37	0	-37	-100.0
40 - Other Services and Charges	13,372	16,286	20,928	20,857	-70	-0.3
41 - Contractual Services - Other	25,335	31,470	34,510	41,565	7,056	20.4
50 - Subsidies and Transfers	1,110	94	120	0	-120	-100.0
70 - Equipment and Equipment Rental	2,510	1,558	2,559	2,859	299	11.7
Subtotal Nonpersonal Services (NPS)	**43,804**	**51,311**	**59,758**	**65,876**	**6,117**	**10.2**
Gross Funds	**72,653**				**8,398**	**9.1**

*Percent change is based on whole dollars.

This table lists the agency's total operating expenditures for FY 2012, FY 2013, the FY 2014 approved budget, and the FY 2015 proposed budget at the Comptroller Source Group level.

Division Description

The Office of the Chief Technology Officer op

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

This division contains the following 9 activities:

- **Application Implementation** – provides project management, application development, application implementation, technical consultations, and application maintenance and support for District agencies to enhance information flow and responsiveness to citizens and to make government more efficient;
- **Web Maintenance** – establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which has over 100 District agency websites and is visited over 25 million times a year by District residents, businesses, and visitors. The team creates new websites every year for District agencies and provides centralized content management and fee-for-service webmaster support for District agencies;

Filenet – centralizes IT infrastructure support for the various electronic and paper records throughout the District. It provides system administration, maintenance, and application support for agencies using Filenet and Kofax applications. It is a repository for electronic content;

Applications Quality Assurance – implements industry best practices for independent software and system testing for District government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, performance and load testing to ensure application software and systems conforming to the required specifications and business requirements for high quality functionality and performance;

DMV Application Solutions – provides system development, maintenance, and new functional enhancements for Department of Motor Vehicles' (DMV's) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, and law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development;

D.C. Geographic Informati District government agency staff within public sa on, city planning and operations areas. Maintaining plications (and other customer services) improves c ment services through the application of geospatial lic by publishing and sharing geospatial data free privacy and security protections;

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

Procurement Application nd Procurement by maintaining and enhancing SS), which enables purchasing, receiving of good luding the District of Columbia Public Schools); and delivers a centralized workflow for the procurement function of the District government;

Human Resource Application Services – operates the Human Capital Management technology used by all District employees and the D.C. Department of Human Resources (DCHR). Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system that serves all District employees; and

Data Transparency and Accountability (Citywide Data Warehouse) – collects, analyzes, and publishes government data for easy consumption for both the government and the general public. This program operates a series of applications and data reporting services as a centralized hub for the exchange of citywide data; specialized data sets requested by agencies; and web-accessible "transparency data" on government operations for the public, the Office of the City Administrator, and District agencies.

rogram Management Office – provides management, business consulting services, and business plication support to agencies to effectively develop and maintain new technology applications and improve rvice delivery through effective integration of technology solutions.

his division contains the following 3 activities:

Agency Technology Oversight and Support – consists of multiple management and program management type functions, including agency relationship management and business services, project management, and enterprise contracts. The agency relationship management function acts as the point of contact between all agencies and OCTO and enhances District technology projects with partnership across agency Information Technology (IT) representatives to ensure IT project alignment, cost efficiency, and success. The project management function provides review and approval of IT projects as part of the Project Initiation Phase and during the project life cycle to improve the quality, consistency and performance of IT projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 appr budget. It also provides the FY 2013 actual data.

Table TO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Ch f FY
(1000) Agency Management								
(1010) Personnel	502	513	527	14	1.8	3.0	3.0	
(1030) Property Management	888	848	829	-19	3.6	4.0	4.0	
(1090) Performance Management	1,988	2,423	2,821	398	11.7	13.0	15.0	
Subtotal (1000) Agency Management	**3,379**	**3,784**	**4,177**	**393**	**17.1**	**20.0**	**22.0**	
(100F) Agency Financial Operations								
(110F) Budget Operations	759	774	857	83	5.4	6.0	6.0	
(120F) Accounting Operations	413	409	452	43	4.5	5.0	5.0	
Subtotal (100F) Agency Financial Operations	**1,172**	**1,183**	**1,309**	**126**	**9.9**	**11.0**	**11.0**	
(2000) Application Solutions								
(2010) Application Implementation	4,174	6,055	3,970	-2,084	10.8	12.0	12.0	
(2011) Web Maintenance							10.0	
(2012) Filenet							0.0	
(2013) Application Quality Assu							8.0	
(2015) DMV Application Solutio							7.0	
(2016) DC Geographic Informat							12.0	
(2036) DC-Net							0.0	
(2080) Procurement Application Services	1,208	1,492	1,605	114	3.6	4.0	4.0	
(2081) Human Resource Application Services	4,785	5,423	4,269	-1,154	5.4	6.0	6.0	
(2085) Data Transparency and Accountability	0	0	0	0	0.0	2.0	0.0	
(2085) Data Transparency and Accountability-CDW	844	635	859	224	1.8	0.0	2.0	
Subtotal (2000) Application Solutions	**18,335**	**21,817**	**19,396**	**-2,421**	**54.5**	**60.0**	**61.0**	
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	3,283	1,764	1,969	204	9.0	8.0	8.0	
(3020) Strategic Investment Services	702	902	1,114	212	5.9	0.0	7.0	
(3020) Strategic Investment Support	0	0	0	0	0.0	7.0	0.0	
(3037) Digital Inclusion Initiative (DII)	1,070	969	950	-20	0.9	0.0	1.0	
(3037) Regional and Community Tech Initiatives	0	0	0	0	0.0	2.0	0.0	
Subtotal (3000) Program Management Office	**5,055**	**3,635**	**4,032**	**396**	**15.8**	**17.0**	**16.0**	

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2013 actuals, the FY 2014 approved budget and the FY 2015 proposed budget for specific programs (or divisions) and activities.

(Continued on next page)

FY 2015 Proposed Budget Changes

The Office of Chief Technology Officer's (OCTO) propose
represents a 9.1 percent increase over its FY 2014 approve
comprised of $57,383,281 in Local funds, $13,847,539 in Sp
in Intra-District funds.

The FY 2015 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget including CSFL changes, changes to the initial adjusted budget, and policy initiatives.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local f
operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCTO's FY 2015 CSFL bud percent, increase over the FY 2014 approved Loc

In FY 2015, an explanation of Current Services Funding Level (CSFL) changes is presented separately within the budget. For more detail on the CSFL, please see the appendix in this volume.

CSFL Assumptions

The FY 2015 CSFL calculated bed in detail on table 5. These adjustments inclu one-time funding appropriated in FY 2014 to develop and implement the Affordable Housing Database. Additionally, adjustments were made for increases of $1,474,178 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $552,291 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OCTO's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of $618,000 to account for a one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings. Additionally, adjustments were made for an increase of $7,945,000 to account for the Operating Impact of Capital and an increase of $307,200 to prepare a cost-driver analysis for the District.

Agency Budget Submission

Increase: In Local funds, OCTO proposes an increase of $100,973 primarily due to the reallocation of nonpersonal services to reflect the agency's programmatic goals. Additionally, increases are budgeted for $53,704 to support the proposed Telephone, Telegraph, Telegram, etc. estimate, and $19,004 and 0.1 FTE in personal services to support salary step increases and an adjustment for split funding. In Special Purpose Revenue funds, OCTO proposes an increase of $74,790 in personal services to support salary step increases in the Shared Infrastructure services division.

OCTO's FY 2015 proposed Intra-District funds budget increased by $3,363,294, primarily due to an increase in Contractual Services for the Memora lumbia Public Schools (DCPS) and the citywide MOU lly, the agency increased personal services by $694,714 across multiple divisions, and nonpersonal services we nd the Shared Infrastructure Services divisions, to alig

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

Decrease: In Local funds, a decrease of $173,674 is attributed to Contractual Services savings for software licensing. OCTO's proposed FY 2015 Federal Grant funds budget was decreased by $985,017 to reflect the completion of several grant-funded projects. In addition, the agency's proposed Special Purpose Revenue funds budget was decreased by $2,561,374, in anticipation of receiving less revenue from independent agencies to support the PeopleSoft program.

In Intra-District funds, OCTO proposes a nonpersonal services decrease of $649,560 across multiple divisions, mainly in Other Services and Charges, primarily due to projected savings on hardware and software maintenance. Additionally, the budget reflects a decrease of $1,237,000 in the Shared Infrastructure Services division for reductions to the Telephone, Telegraph, Telegram, etc. budget by $1,200,000 and Rentals - Land and Structures budget by $37,000. This adjustment is based on the discontinuation of payments from OCTO's DC-Net program to the Verizon Customer Contract, known as 'PRI', due to the anticipated completion of the network conversion of the public transport medium, which is scheduled to begin prior to the beginning of FY 2015. The reduction in rent costs is due to previously used storage space that will no longer be needed in FY 2015.

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.

Technical Adjustment: In FY 2015, [illegible] ease of $1,590,077 to support the costs associated with th[illegible] other related services. These funds were allocated to the Sha[illegible] and to the Application Solutions division for $114,391. The budget also includes an increase of $90,383 in the Shared Infrastructure Services division to support the Freedom of Information Act (FOIA) Express maintenance cost for hosting the application on the agency's servers. The FOIA Express system is designed to streamline the delivery of public information requests.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $600,000 to account for the one-time removal of funding for personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table TO0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**47,837**	**197.0**
Removal of One-Time Funding	Multiple Programs	-2,340	0.0
Other CSFL Adjustments	Multiple Programs	10,897	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**56,393**	**197.0**
Increase: To align resources with operational		101	0.0
Increase: To align Fixed Costs with proposed		54	0.0
Increase: To adjust personal services		19	0.1
Decrease: To adjust Contractual Services bud		-174	0.0
Technical Adjustment: IT Assessment/FOIA		1,590	0.0
LOCAL FUNDS: FY 2015 Agency Budget Su		**57,983**	**197.2**
Reduce: Personal services to reflect one-time		-600	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed		**57,383**	**197.2**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**985**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-985	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**16,334**	**13.9**
Increase: To adjust personal services	Shared Infrastructure Services	75	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-2,561	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**13,848**	**13.9**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**13,848**	**13.9**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**27,604**	**79.1**
Increase: To adjust Contractual Services budget	Multiple Programs	3,363	0.0
Increase: To adjust personal services	Multiple Programs	695	1.9
Increase: To align funding with nonpersonal services costs	Multiple Programs	152	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-650	0.0
Decrease: To align Fixed Costs with proposed estimates	Shared Infrastructure Services	-1,237	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**29,927**	**81.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**29,927**	**81.0**
Gross for TO0 - Office of the Chief Technology Officer		**101,158**	**292.0**

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

Typically called Table 5, *the FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type* table describes the changes made to an agency from the CFSL to the policy decisions, by fund, and by program.

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Agency Management

Objective 1: Provide strategic IT leadership and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently, and economically to lower the cost of government operations.

NO KPI TABLE

Applications Solutions

Objective 1: Provide strategic IT leadership ernment to enhance the delivery of services and adoption

Objective 2: Provide and maintain a ubiq to ensure continuity of government operations and safe rmation.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently, and economically to lower the cost of government operations.

Objective 5: Promote digital literacy, broadband access, technology empowerment in underdeveloped areas to enable the District government to better support constituencies using technology resulting in a progressive city model for the global economy.

Agency performance measures describe specific agency performance objectives or goals from the FY 2012 actual through the FY 2015 projected result.

KEY PERFORMANCE INDICATORS

Applications Solutions

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of assessments conducted on agency websites to meet District's Web standards and policies[2]	Not Available	20	20	20	20	20
Number of on-time delivery of releases to DMV in support of Performance Plan	5	4	5	4	4	4
Number of datasets added to the Data Catalog, dashboards, reporting environments and applications	12	25	29	30	30	30
Number of public-facing District government agencies on grade.dc.gov[3] (One City Action 3.8.1)	Not Available	15	15	15	15	15

Agency Budget Chapters

A - Governmental Direction and Support

B - Economic Development and Regulation

C - Public Safety and Justice

A

Governmental Direction and Support

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2. Office of the District of Columbia Auditor (AC0) A-9
3. Advisory Neighborhood Commissions (DX0) A-17
4. Uniform Law Commission (AL0) A-23
5. Office of the Mayor (AA0) A-27
6. Office of the Secretary (BA0) A-39
7 Office of the City Administrator (AE0) A-49
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25. Office of the Inspector General (AD0) A-225
26. Tax Revision Commission (PM0) A-233
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How to Read the Agency Chapters

The agency chapters describe available resources for an agency, how the agency will spend them, and the achieved and anticipated outcomes as a result of these expenditures. For a detailed explanation of the fiscal tables and narrative sections, please see the "How to Read the Budget and Financial Plan" chapter in *Volume 1: Executive Summary.*

Each chapter contains the following, if applicable:

The first page of each agency chapter displays the agency name and budget code; website address, and telephone number. The page also shows a table that contains an agency's gross funds, or total operating, budget. The table shows the Fiscal Year (FY) 2013 actual expenditures and Full-time Equivalents (FTEs); the FY 2014 Approved budget and FTEs; the FY 2015 Proposed budget and FTEs; and the percent change from the previous year for the budget and FTEs. Lastly, this page typically contains the agency mission statement and a summary of its services.

Subsequent pages reflect agency fiscal and programmatic levels and changes. The information varies by agency but typically contains the following financial tables and narrative sections:

- ***Proposed Funding by Source table*** displays the agency FY 2012 and 2013 actuals, the FY 2014 Approved, and the FY 2015 Proposed dollars by fund type.

- ***Proposed Full-Time Equivalents table*** shows the agency FY 2012 and 2013 actuals, the FY 2014 Approved, and the FY 2015 Proposed FTEs by fund type.

- ***Proposed Expenditure by Comptroller Source Group (CSG) table*** identifies the gross fund changes by CSG, which is a type of budgetary classification that identifies categories spending within personal services (personnel costs, such as salaries and fringe benefits) and nonpersonal services (operational costs, such as contracts, supplies, and subsidy payments).

- ***Proposed Operating Budget and FTEs, by Division/Program and Activity table*** shows the gross fund changes by dollars and FTEs. The Division/Program descriptions section that precedes this table explains the purpose of the divisions/programs and activities funded in the FY 2015 Proposed budget.

- ***FY 2014 Approved Budget to FY 2015 Proposed Budget reconciliation table*** shows the FY 2015 Proposed budget and FTE changes, by division or program, from the FY 2014 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2015 Proposed Budget Changes section that precedes this table.

- ***Agency Performance Plan Objectives*** and the accompanying Agency Performance Measures table show the agency-level plan that contains the agency's mission, summary of services, objectives, initiatives, and performance measures for a set period of time. For some agencies, the initiatives and performance measures are grouped by division/program.

Council of the District of Columbia

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$19,404,992	$21,026,279	$22,325,091	6.2
FTEs	184.5	185.5	189.5	2.2

The Council of the District of Columbia is the legislative branch of the District of Columbia government. 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.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	18,542	19,335	20,957	22,255	1,299	6.2
Total for General Fund	**18,542**	**19,335**	**20,957**	**22,255**	**1,299**	**6.2**
Intra-District Funds						
Intra-District Funds	0	70	70	70	0	0.0
Total for Intra-District Funds	**0**	**70**	**70**	**70**	**0**	**0.0**
Gross Funds	**18,542**	**19,405**	**21,026**	**22,325**	**1,299**	**6.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	184.5	184.5	185.5	189.5	4.0	2.2
Total for General Fund	**184.5**	**184.5**	**185.5**	**189.5**	**4.0**	**2.2**
Total Proposed FTEs	**184.5**	**184.5**	**185.5**	**189.5**	**4.0**	**2.2**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	12,052	13,582	14,707	15,633	926	6.3
12 - Regular Pay - Other	1,678	492	0	0	0	N/A
13 - Additional Gross Pay	361	282	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,499	2,647	3,290	3,743	454	13.8
15 - Overtime Pay	13	4	0	0	0	N/A
Subtotal Personal Services (PS)	**16,602**	**17,007**	**17,997**	**19,376**	**1,380**	**7.7**
20 - Supplies and Materials	111	107	204	204	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	122	84	147	147	0	0.0
40 - Other Services and Charges	1,625	2,125	2,579	2,498	-81	-3.1
70 - Equipment and Equipment Rental	82	82	100	100	0	0.0
Subtotal Nonpersonal Services (NPS)	**1,940**	**2,398**	**3,030**	**2,949**	**-81**	**-2.7**
Gross Funds	**18,542**	**19,405**	**21,026**	**22,325**	**1,299**	**6.2**

*Percent change is based on whole dollars.

Program Description

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

Council Administration – provides administrative support and technical expertise to the Council of the District of Columbia through the Council Fixed Costs Account and Council Benefits activities, which provide funding for all Council-wide Fixed Costs and Fringe Benefits, respectively.

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

This program contains the following 4 activities:

- **Secretary to the Council** – serves as the Chief Administrative Officer, 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 is responsible 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, prepares technical amendment and enactment bills, makes legislative drafting assistance available to all members, engrosses and enrolls measures, makes determinations about

the legal sufficiency of legislation, serves as the Ethics Counselor, 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, analyzes the fiscal impact of legislation, coordinates the submission of budget reports and the annual Budget Support Act, and provides the support needed for an efficient Council budget process; and
- **Office of Information Technology** – provides planning, acquisition, and maintenance support of information technology hardware and software for Council staff.

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

This program contains the following 13 activities:

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

Council Committees – includes the 10 committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by nine standing committees and the Committee of the Whole, which is chaired by the Chairman of the Council. Committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on legislative measures for action by the Council. Standing committees also conduct oversight hearings on the performance of agencies, government initiatives operation, and policy implementation.

This program contains the following 10 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Business, Consumer and Regulatory Affairs;
- Committee on Economic Development;
- Committee on Education;
- Committee on Finance and Revenue;
- Committee on Government Operations;
- Committee on Health;
- Committee on Human Services;
- Committee on Judiciary and Public Safety; and
- Committee on Transportation and the Environment.

Program Structure Change

The Council of the District of Columbia has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Council Administration								
(1101) Council Benefits	5	3,290	3,743	454	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	84	147	147	0	0.0	0.0	0.0	0.0
Subtotal (1000) Council Administration	**88**	**3,437**	**3,891**	**454**	**0.0**	**0.0**	**0.0**	**0.0**
(2000) Council Central Offices								
(0025) Secretary to the Council	3,040	3,571	3,954	383	21.7	23.0	31.0	8.0
(0026) General Counsel	1,285	1,188	1,300	112	10.8	11.5	11.5	0.0
(0027) Budget Director	783	660	751	91	6.6	7.0	7.0	0.0
(0031) Office of Information Technology	1,343	1,070	1,109	39	5.7	6.0	7.0	1.0
Subtotal (2000) Council Central Offices	**6,452**	**6,489**	**7,114**	**625**	**44.8**	**47.5**	**56.5**	**9.0**
(3000) Council Members								
(0100) Councilmember Ward 1	657	459	486	27	5.7	6.0	6.0	0.0
(0200) Councilmember Ward 2	523	459	486	27	5.7	6.0	6.0	0.0
(0300) Councilmember Ward 3	576	459	486	27	5.7	6.0	6.0	0.0
(0400) Councilmember Ward 4	702	459	486	27	5.7	6.0	6.0	0.0
(0500) Councilmember Ward 5	691	459	486	27	5.7	6.0	6.0	0.0
(0600) Councilmember Ward 6	690	459	486	27	5.7	6.0	6.0	0.0
(0700) Councilmember Ward 7	652	459	486	27	5.7	6.0	6.0	0.0
(0800) Councilmember Ward 8	872	459	486	27	5.7	6.0	6.0	0.0
(0900) Councilmember At Large A	605	459	486	27	5.7	6.0	6.0	0.0
(1010) Councilmember At Large B	600	469	486	17	5.7	6.0	6.0	0.0
(1011) Councilmember At Large C	682	459	486	27	5.7	6.0	6.0	0.0
(1012) Councilmember At Large D	506	469	486	17	5.7	6.0	6.0	0.0
(1300) Chairman 13	846	790	850	60	5.7	6.0	6.0	0.0
Subtotal (3000) Council Members	**8,603**	**6,315**	**6,677**	**362**	**73.6**	**78.0**	**78.0**	**0.0**
(4000) Council Committees								
(4020) Committee of the Whole (COW)	550	700	743	43	9.4	10.0	10.0	0.0
(4025) Committee on Finance and Revenue	437	409	433	25	4.7	5.0	5.0	0.0
(4030) Committee on Economic Development	0	409	433	25	0.0	5.0	5.0	0.0
(4031) Committee on Small and Local Bus. Develop	386	0	0	0	4.7	0.0	0.0	0.0
(4035) Committee on Health	359	409	433	25	4.7	5.0	5.0	0.0
(4040) Committee on Transportation and the Environment	475	409	433	25	4.7	5.0	5.0	0.0

(Continued on next page)

Table AB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Council Committees (continued)								
(4041) Committee on Education	0	409	433	25	4.7	5.0	5.0	0.0
(4045) Committee on Human Services	402	409	433	25	4.7	5.0	5.0	0.0
(4050) Committee on Libraries, Parks and Recreation	343	0	0	0	4.7	0.0	0.0	0.0
(4055) Committee on Business, Consumer and Regulatory Affairs	340	409	433	25	4.7	5.0	5.0	0.0
(4060) Committee on Government Operations	263	409	433	25	4.7	5.0	5.0	0.0
(4065) Committee on Judiciary and Public Safety	111	409	433	25	4.7	5.0	5.0	0.0
(4070) Committee on Housing and Workforce Dev.	0	0	0	0	4.7	0.0	0.0	0.0
(4071) Committee on Economic Development and Housing	170	0	0	0	0.0	0.0	0.0	0.0
(4090) Committee on Workforce and Community Affairs	170	409	0	-409	4.7	5.0	0.0	-5.0
(4095) Committee on Jobs and Workforce Development	255	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Council Committees	**4,262**	**4,786**	**4,644**	**-142**	**66.1**	**60.0**	**55.0**	**-5.0**
Total Proposed Operating Budget	**19,405**	**21,026**	**22,325**	**1,299**	**184.5**	**185.5**	**189.5**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Council of the District of Columbia's (Council) proposed FY 2015 gross budget is $22,325,091, which represents a 6.2 percent increase over its FY 2014 approved gross budget of $21,026,279. The budget is comprised of $22,255,371 in Local funds and $69,720 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The Council's FY 2015 CSFL budget is $22,255,367, which represents a $1,298,808, or 6.2 percent, increase over the FY 2014 approved Local funds budget of $20,956,559.

CSFL Assumptions

The FY 2015 CSFL calculated for the Council included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $1,231,308 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $67,500 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The Council's Local funds personal services budget increased by $148,427 and 4.0 FTEs. This adjustment provides funding to support an analyst position in the Office of the Budget Director, a help desk position in the Office of Information Technology, and two positions that provide support within the Secretary to the Council. Additionally, this budget reflects changes in ongoing operational costs that include funding for Emancipation Day activities.

Decrease: In nonpersonal services, the Council's Local funds budget decreased by $148,427 across multiple programs as an offset to the personal services increases. Specifically, the agency consolidated certain functions to better meet the needs of its constituents and reduce the costs associated with certain equipment and contract-related expenses.

Mayor's Proposed Budget

No Change: The Council of the District of Columbia's budget proposal reflects no change from the agency's budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AB0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**20,957**	**185.5**
Other CSFL Adjustments	Multiple Programs	1,299	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**22,255**	**185.5**
Increase: To adjust personal services	Multiple Programs	148	4.0
Decrease: To align resources with operational goals	Multiple Programs	-148	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**22,255**	**189.5**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**22,255**	**189.5**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**70**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**70**	**0.0**
Gross for AB0 - Council of the District of Columbia		**22,325**	**189.5**

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

Office of the District of Columbia Auditor

www.dcauditor.org
Telephone: 202-727-3600

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$4,443,186	$4,275,981	$4,565,984	6.8
FTEs	28.5	34.0	31.0	-8.8

The mission of the Office of the District of Columbia Auditor (ODCA) is to support the Council of the District of Columbia by conducting audits that improve the economy, efficiency, and accountability of the District government.

Summary of Services

The Office of the District of Columbia Auditor (ODCA) provides assistance to the Council of the District of Columbia in performing its oversight duties by conducting audits, certifying revenue estimates, providing financial oversight and management of the District's Advisory Neighborhood Commissions, and reviewing compliance with Certified Business Enterprise requirements. All of these services are provided within the following two activities: (1) Performance Compliance and Financial Audits; and (2) Advisory Neighborhood Commissions Financial Oversight and Management.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AC0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	3,361	4,118	4,276	4,566	290	6.8
Total for General Fund	**3,361**	**4,118**	**4,276**	**4,566**	**290**	**6.8**
Intra-District Funds						
Intra-District Funds	0	325	0	0	0	N/A
Total for Intra-District Funds	**0**	**325**	**0**	**0**	**0**	**N/A**
Gross Funds	**3,361**	**4,443**	**4,276**	**4,566**	**290**	**6.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AC0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AC0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	28.5	28.5	34.0	31.0	-3.0	-8.8
Total for General Fund	**28.5**	**28.5**	**34.0**	**31.0**	**-3.0**	**-8.8**
Total Proposed FTEs	**28.5**	**28.5**	**34.0**	**31.0**	**-3.0**	**-8.8**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AC0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,283	2,147	2,644	2,861	217	8.2
12 - Regular Pay - Other	0	99	75	0	-75	-100.0
13 - Additional Gross Pay	35	87	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	438	405	637	710	72	11.3
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**2,756**	**2,738**	**3,357**	**3,571**	**214**	**6.4**
20 - Supplies and Materials	15	12	12	12	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	21	16	18	15	-2	-13.0
32 - Rentals - Land and Structures	447	495	502	518	16	3.2
35 - Occupancy Fixed Costs	0	0	0	17	17	N/A
40 - Other Services and Charges	53	239	35	80	45	127.4
41 - Contractual Services - Other	23	703	337	337	0	0.0
70 - Equipment and Equipment Rental	46	241	15	15	0	0.0
Subtotal Nonpersonal Services (NPS)	**604**	**1,705**	**919**	**995**	**76**	**8.2**
Gross Funds	**3,361**	**4,443**	**4,276**	**4,566**	**290**	**6.8**

*Percent change is based on whole dollars.

Program Description

The Office of the 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 Audit** – 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 Audit and Financial Oversight** – provides financial oversight and conducts audits of the financial activities of the District government's 37 ANCs.

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 District of Columbia Auditor has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AC0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AC0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1040) Information Technology	253	247	278	31	1.7	2.0	2.0	0.0
(1050) Financial Management	511	519	550	31	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	**764**	**766**	**828**	**62**	**1.7**	**2.0**	**2.0**	**0.0**
(2000) Audit, Financial Oversight and Investigations								
(2010) Performance Compliance and Financial Audit	3,621	3,352	3,671	319	25.2	30.0	28.0	-2.0
(2020) ANC Audit and Financial Oversight	58	158	67	-91	1.7	2.0	1.0	-1.0
Subtotal (2000) Audit, Financial Oversight and Investigations	**3,679**	**3,510**	**3,738**	**228**	**26.8**	**32.0**	**29.0**	**-3.0**
Total Proposed Operating Budget	**4,443**	**4,276**	**4,566**	**290**	**28.5**	**34.0**	**31.0**	**-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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the District of Columbia Auditor's (ODCA) proposed FY 2015 gross budget is $4,565,984, which represents a 6.8 percent increase over its FY 2014 approved gross budget of $4,275,981. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ODCA's FY 2015 CSFL budget is $4,565,984, which represents a $290,003, or 6.8 percent, increase over the FY 2014 approved Local funds budget of $4,275,981.

CSFL Assumptions

The FY 2015 CSFL calculated for ODCA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $247,479 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $9,599 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

ODCA's CSFL funding for the Fixed Cost Inflation Factor, which is not listed in detail on table 5, reflects an adjustment for an increase of $32,925 to account for an increase in the Occupancy Fixed Costs budget based on the estimates provided by the Department of General Services (DGS).

Agency Budget Submission

Increase: In nonpersonal services, Other Services and Charges in the Audit, Financial Oversight, and Investigations program was increased by $33,003 to support the audit services provided to the District of Columbia Public Schools (DCPS).

Decrease: The personal services budget was decreased by $33,003 due to several personal services adjustments. This decrease includes adjustments of $25,644 in personal services costs and a net decrease of $7,359 in Fringe Benefits, which is associated with the removal of 3.0 FTEs.

Mayor's Proposed Budget

No Change: ODCA's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AC0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AC0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**4,276**	**34.0**
Other CSFL Adjustments	Multiple Programs	290	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**4,566**	**34.0**
Increase: To align resources with operational goals	Multiple Programs	33	0.0
Decrease: To adjust personal services	Multiple Programs	-33	-3.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**4,566**	**31.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**4,566**	**31.0**
Gross for AC0 - Office of the District of Columbia Auditor		**4,566**	**31.0**

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

Agency Performance Plans
The agency's performance plan has the following objectives for FY 2015:

Objective 1: Conduct thorough audits of the accounts and operation of the District government.

Objective 2: Provide thorough financial oversight and audits of the financial activities of the District's Advisory Neighborhood Commissions.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Actual	FY 2013 Target	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of audit recommendations agreed to by audited entities	Not Available	Not Available	Not Available	Not Available	80	82
Percent of ANC allotments recommended for release within 90 days of reporting deadline	Not Available	Not Available	Not Available	Not Available	100	100

Advisory Neighborhood Commissions

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$781,203	$902,378	$924,012	2.4
FTEs	2.5	2.5	2.5	0.0

The mission of the Advisory Neighborhood Commissions (ANC) is to advise the District government on matters of public policy, including decisions regarding planning, streets, recreation, social service programs, health, safety, and sanitation in respective neighborhood areas. This mission, supported by the Office of ANC, in 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	744	781	902	924	22	2.4
Total for General Fund	**744**	**781**	**902**	**924**	**22**	**2.4**
Gross Funds	**744**	**781**	**902**	**924**	**22**	**2.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	2.3	2.5	2.5	2.5	0.0	0.0
Total for General Fund	**2.3**	**2.5**	**2.5**	**2.5**	**0.0**	**0.0**
Total Proposed FTEs	**2.3**	**2.5**	**2.5**	**2.5**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	148	151	151	164	12	8.3
12 - Regular Pay - Other	10	23	27	29	3	9.4
13 - Additional Gross Pay	0	0	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	23	24	41	46	5	11.2
Subtotal Personal Services (PS)	**181**	**197**	**219**	**239**	**20**	**8.9**
20 - Supplies And Materials	3	1	5	5	0	0.0
40 - Other Services and Charges	1	1	0	2	2	666.7
50 - Subsidies and Transfers	559	581	678	678	0	0.0
Subtotal Nonpersonal Services (NPS)	**563**	**584**	**683**	**685**	**2**	**0.3**
Gross Funds	**744**	**781**	**902**	**924**	**22**	**2.4**

*Percent change is based on whole dollars.

Program Description

The Advisory Neighborhood Commissions operates through the following 2 programs:

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

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

Program Structure Changes

The Advisory Neighborhood Commissions has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DX0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1085) Customer Services	200	225	246	22	2.5	2.5	2.5	0.0
Subtotal (1000) Agency Management Program	**200**	**225**	**246**	**22**	**2.5**	**2.5**	**2.5**	**0.0**
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	581	678	678	0	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	**581**	**678**	**678**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**781**	**902**	**924**	**22**	**2.5**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2015 gross budget is $924,012, which represents a 2.4 percent increase over its FY 2014 approved gross budget of $902,378. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ANC's FY 2015 CSFL budget is $911,612, which represents a $9,234, or 1.0 percent increase over the FY 2014 approved Local funds budget of $902,378.

CSFL Assumptions

The FY 2015 CSFL calculated for ANC included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $5,000 to account for the removal of one-time funding appropriated in FY 2014 for Supplies and Materials. Additionally, adjustments were made for increases of $14,234 in personal services, to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013.

Agency Budget Submission

Increase: The proposed budget includes an increase to Local funds of $1,096 in Fringe Benefits to align the budget with projected salary costs.

Decrease: The proposed budget includes a decrease to Local funds of $1,096 in nonpersonal services, primarily in Supplies and Materials, to absorb the proposed increases.

Mayor's Proposed Budget

Enhance: The Advisory Neighborhood Commissions' FY 2015 budget includes an overall increase in Local funds for $12,400 in the Agency Management program, of which $5,400 is to support required personal service obligations; $5,000 is needed to procure necessary Supplies and Materials, and 2,000 is to support the agency's printing, internet service costs, and other programmatic needs.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DX0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**902**	**2.5**
Removal of One-Time Funding	Multiple Programs	-5	0.0
Other CSFL Adjustments	Multiple Programs	14	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**912**	**2.5**
Increase: To align Fringe Benefits budget with projected costs	Agency Management Program	1	0.0
Decrease: To offset projected increases in personal services	Agency Management Program	-1	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**912**	**2.5**
Enhance: To support maintenance of effort for personal services budget	Agency Management Program	5	0.0
Enhance: To support operating supply needs	Agency Management Program	5	0.0
Enhance: To support operating services and charges	Agency Management Program	2	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**924**	**2.5**
Gross for DX0 - Advisory Neighborhood Commissions		**924**	**2.5**

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

Uniform Law Commission

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$0	$50,000	$50,000	0.0

The Uniform Law Commission was established by the District of Columbia Uniform Law Commission Act of 2010, effective March 12, 2011 (D.C. Law 18-313; D.C. Official Code § 3-1431 et seq.).

In accordance with the "Fiscal Year 2014 Budget Submission Requirements Resolution of 2012", the Uniform Law Commission is to be listed as a separate program in a single paper agency. This agency is detached from the Council of the District of Columbia for the purpose of paying annual dues to the National Conference of Commissioners on Uniform State Law and for the registration fees and travel expenses associated with the annual meeting.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AL0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget.

Table AL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	0	0	50	50	0	0.0
Total for General Fund	**0**	**0**	**50**	**50**	**0**	**0.0**
Gross Funds	**0**	**0**	**50**	**50**	**0**	**0.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AL0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget.

Table AL0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
40 - Other Services and Charges	0	0	50	50	0	0.0
Subtotal Nonpersonal Services (NPS)	**0**	**0**	**50**	**50**	**0**	**0.0**
Gross Funds	**0**	**0**	**50**	**50**	**0**	**0.0**

*Percent change is based on whole dollars.

Program Description

The Uniform Law Commission operates through the following program:

Uniform Law Commission - provides for the payment of annual dues to the National Conference of Commissioners on Uniform State Law. The program also covers the registration fees and travel expenses associated with the annual meeting. The program will remain under the authority of the Council of the District of Columbia.

Program Structure Change

The Uniform Law Commission has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AL0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget.

Table AL0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Uniform Law Commission (AL0)								
(1001) Uniform Law Commission (AL0)	0	50	50	0	0.0	0.0	0.0	0.0
Subtotal (1000) Uniform Law Commission (AL0)	**0**	**50**	**50**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**0**	**50**	**50**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Uniform Law Commission has no change from the FY 2014 approved budget to the FY 2015 proposed budget.

Office of the Mayor

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$12,193,975	$12,099,801	$12,233,168	1.1
FTEs	87.4	85.0	81.0	-4.7

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

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, the EOM is divided into five core offices: the Office of Boards and Commissions, the Office of Communications, the Office of Policy and Legislative Affairs, the Mayor's Office of Budget and Finance, and the Office of Community Affairs.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	7,998	8,287	8,353	8,734	381	4.6
Total for General Fund	**7,998**	**8,287**	**8,353**	**8,734**	**381**	**4.6**
Federal Resources						
Federal Grant Funds	4,050	3,016	3,050	2,995	-55	-1.8
Total for Federal Resources	**4,050**	**3,016**	**3,050**	**2,995**	**-55**	**-1.8**
Private Funds						
Private Grant Funds	2	2	0	0	0	N/A
Private Donations	10	2	0	0	0	N/A
Total for Private Funds	**12**	**4**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	658	888	697	504	-193	-27.7
Total for Intra-District Funds	**658**	**888**	**697**	**504**	**-193**	**-27.7**
Gross Funds	**12,718**	**12,194**	**12,100**	**12,233**	**133**	**1.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AA0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	77.6	76.5	75.0	73.4	-1.6	-2.1
Total for General Fund	**77.6**	**76.5**	**75.0**	**73.4**	**-1.6**	**-2.1**
Federal Resources						
Federal Grant Funds	2.6	2.2	2.2	1.8	-0.4	-17.6
Total for Federal Resources	**2.6**	**2.2**	**2.2**	**1.8**	**-0.4**	**-17.6**
Intra-District Funds						
Intra-District Funds	6.8	8.7	7.8	5.7	-2.1	-26.4
Total for Intra-District Funds	**6.8**	**8.7**	**7.8**	**5.7**	**-2.1**	**-26.4**
Total Proposed FTEs	**87.0**	**87.4**	**85.0**	**81.0**	**-4.0**	**-4.7**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	5,774	6,087	6,338	6,767	429	6.8
12 - Regular Pay - Other	1,095	958	629	380	-249	-39.6
13 - Additional Gross Pay	43	32	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,211	1,314	1,797	1,894	96	5.4
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	**8,123**	**8,390**	**8,764**	**9,040**	**277**	**3.2**
20 - Supplies and Materials	94	52	76	68	-7	-9.9
31 - Telephone, Telegraph, Telegram, Etc.	6	10	0	0	0	N/A
40 - Other Services and Charges	739	630	430	237	-194	-45.1
41 - Contractual Services - Other	47	107	0	0	0	N/A
50 - Subsidies and Transfers	3,565	2,675	2,820	2,883	63	2.2
70 - Equipment and Equipment Rental	144	330	10	5	-5	-50.0
Subtotal Nonpersonal Services (NPS)	**4,595**	**3,804**	**3,336**	**3,193**	**-143**	**-4.3**
Gross Funds	**12,718**	**12,194**	**12,100**	**12,233**	**133**	**1.1**

*Percent change is based on whole dollars.

Program Description

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

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

This program contains the following 6 activities:

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

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

Office of Boards and Commissions – provides assistance to the Mayor in appointing citizens to boards and commissions by recruiting quality candidates, ensuring timely processing of appointments, and providing excellent customer service and support to each participant in the mayoral appointment process.

Office of Community Affairs – provides coordinated leadership and administrative support.

This program contains the following 9 activities:

- **Office of Community Relations and Services –** provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings;
- **Office of African-American Affairs** – to support the activities of the Commission on African-American Affairs to address the concerns of African-American communities with low economic, education, or health indicators in the District;
- **Office of Partnership and Grant Services –** enhances the capacity of the District government and non-profit organizations to obtain and manage diverse resources through effective management and oversight of the government's donation solicitation, grant development, and grant-making process;
- **Office of African Affairs –** provides constituent services and information to the African communities through programmatic activities and outreach material; serves as a liaison between the Mayor, African communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African residents of the District of Columbia;
- **Commission on Women –** provides constituent services and information to women through

programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia;

- **Office of Lesbian, Gay, Bi-sexual and Transgender Affairs (LGBT) –** provides constituent services and information to the LGBT communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBT communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBT residents of the District of Columbia;
- **Youth Advisory Council –** provides influence surrounding changes in legislation and policies that impact youth and develops youth and adult partnerships. The D.C. Youth Advisory Council (YAC) advises the Mayor, the District Council, the District of Columbia Public Schools, and other key District government decision makers;
- **Office of Religious Affairs –** provides constituent services and information to the religious community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious community, and District government agencies; and briefs the Mayor; and
- **Office of Statehood Commission** – to support the activities of the 51st Statehood Commission to educate, advocate for, promote, and advance the proposition of statehood for the District of Columbia.

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

Serve DC – The Mayor's Office on Volunteerism – serves as the District of Columbia's Commission on National and Community Service. The mission of the organization is to strengthen and promote the spirit of service through partnerships, national service, and volunteerism by coordinating regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions.

This program contains the following 3 activities:

- **Administration** – provides support for staff and initiatives of State Service Commissions to fulfill the agency's mission and goals to expand volunteerism service in the District, which includes but is not limited to management of federal Corporation for National and Community Service grants;
- **AmeriCorps** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including AmeriCorps and National Civilian Community Corps; and
- **Outreach** – leads the community outreach components of the DC Citizen Corps initiative.

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 Executive Office of the Mayor has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1070) Fleet Management	84	124	72	-52	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	**84**	**124**	**72**	**-52**	**0.0**	**0.0**	**0.0**	**0.0**
(2000) Office of the Mayor								
(2001) Office of the Mayor	883	971	978	7	4.9	6.0	6.0	0.0
(2002) Scheduling Unit	321	369	342	-28	3.9	4.0	4.0	0.0
(2003) Office of Communications	624	650	707	57	5.9	6.0	6.0	0.0
(2004) Office of Support Services	808	353	9	-344	4.4	4.5	0.0	-4.5
(2005) Mayor's Correspondence Unit	331	376	397	22	4.9	5.0	5.0	0.0
(2006) Office of the General Counsel	430	463	494	31	2.9	3.0	3.0	0.0
Subtotal (2000) Office of the Mayor	**3,397**	**3,183**	**2,927**	**-255**	**26.9**	**28.5**	**24.0**	**-4.5**
(3000) Office of Policy and Legislative Affairs								
(3001) Office of Policy and Legislative Affairs	755	820	902	82	7.8	8.0	8.0	0.0
Subtotal (3000) Office of Policy and Legislative Affairs	**755**	**820**	**902**	**82**	**7.8**	**8.0**	**8.0**	**0.0**
(4000) Office of Boards and Commissions								
(4001) Office of Boards and Commissions	298	361	378	16	2.9	3.0	3.0	0.0
Subtotal (4000) Office of Boards and Commissions	**298**	**361**	**378**	**16**	**2.9**	**3.0**	**3.0**	**0.0**
(5000) Office of Community Affairs								
(5001) Community Relations and Services	1,117	1,086	1,146	60	12.7	12.0	12.0	0.0
(5002) Office of African American Affairs	0	0	126	126	0.0	0.0	1.0	1.0
(5003) Office of Partnerships and Grant Services	321	336	358	22	2.9	3.0	3.0	0.0
(5004) Office of African Affairs	187	301	320	19	2.0	2.0	2.0	0.0
(5005) Commission on Women	152	193	204	12	2.0	2.0	2.0	0.0
(5006) Office of LGBT Affairs	156	195	203	8	2.0	2.0	2.0	0.0
(5007) Youth Advisory Council	173	182	193	11	2.0	2.0	2.0	0.0
(5008) Office on Returning Citizen Affairs	371	0	0	0	2.9	0.0	0.0	0.0
(5009) Office of Religious Affairs	85	116	153	37	1.0	2.0	2.0	0.0
(5010) Office of Statehood Commission	0	0	126	126	0.0	0.0	1.0	1.0
Subtotal (5000) Office of Community Affairs	**2,562**	**2,410**	**2,830**	**420**	**27.4**	**25.0**	**27.0**	**2.0**
(6000) Mayor's Office of Budget and Finance								
(6001) Office of Budget and Finance	1,139	1,249	1,332	83	8.8	9.0	9.0	0.0
Subtotal (6000) Mayor's Office of Budget and Finance	**1,139**	**1,249**	**1,332**	**83**	**8.8**	**9.0**	**9.0**	**0.0**

(Continued on next page)

Table AA0-4 (Continued)
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(7000) Serve DC								
(7001) Administration	550	1,134	464	-670	4.5	11.5	3.6	-7.9
(7002) Americorps	2,694	2,820	2,808	-12	0.4	0.0	0.4	0.4
(7004) Training	96	0	0	0	0.0	0.0	0.0	0.0
(7005) Outreach	617	0	521	521	8.7	0.0	5.9	5.9
(7007) Season of Engagement	2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Serve DC	**3,959**	**3,953**	**3,793**	**-161**	**13.6**	**11.5**	**10.0**	**-1.5**
Total Proposed Operating Budget	**12,194**	**12,100**	**12,233**	**133**	**87.4**	**85.0**	**81.0**	**-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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2015 gross budget is $12,233,168, which represents a 1.1 percent increase over its FY 2014 approved gross budget of $12,099,801. The budget is comprised of $8,734,438 in Local funds, $2,994,707 in Federal Grants funds, and $504,023 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

EOM's FY 2015 CSFL budget is $8,852,019, which represents a $499,058, or 6.0 percent, increase over the FY 2014 approved Local funds budget of $8,352,962.

CSFL Assumptions

The FY 2015 CSFL calculated for EOM included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $487,310 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $11,748 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: EOM proposes a Local funds budget that reflects an increase of $115,814 in personal services, primarily in the Serve DC program, to cover the budget for an additional 0.9 Full Time Equivalent (FTE), as well as projected salary step and Fringe Benefit costs.

Decrease: The Local funds budget proposal for nonpersonal services reflects a net reduction of $115,814 primarily due to adjustments in the Agency Management and Serve DC programs to offset personal services adjustments. In Federal Grant funds, the proposed budget reduces funding by $54,809 and 0.4 FTE due to the expiration of the Disability and Program Technical Assistance grants for Serve DC in FY 2014. The Intra-District funds budget proposal for the Serve DC program decreased by $193,300 with a reduction of 2.1 FTEs due to a funding level change on a Memorandum of Understanding with the Homeland Security and Emergency Management Agency.

Mayor's Proposed Budget

Enhance: The Office of Community Affairs Local funds budget was increased by $125,800 and 1.0 FTE for the creation of a Statehood Commission Director in the newly created Office of Statehood Commission to support the activities of the 51st Statehood Commission to educate, advocate for, promote, and advance the proposition of statehood for the District of Columbia.

In addition, the Office of Community Affairs Local funds budget was increased by $125,800 and 1.0 FTE for the creation of an Executive Director of African-American Affairs for the newly created Office of African-American Affairs to support the activities of the Commission on African-American Affairs to address the concerns of African-American communities with low economic, education, or health indicators in the District. Additionally, the Local funds budget reflects an increase of $6,250 to maintain the existing grant program for the African community.

Transfer Out: In an effort to simplify the reporting structure while increasing operational efficiency by eliminating interagency supervision, support services were consolidated in the Executive Branch with the transfer of $375,431 and 5.0 FTEs, comprised of $356,663 in personal services and $18,768 in nonpersonal services, from the Office of the Mayor to the Office of the Secretary.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AA0-5
(dollars in thousands)

DESCRIPTION	PROGRAMS	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**8,353**	**75.0**
Other CSFL Adjustments	Multiple Programs	499	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**8,852**	**75.0**
Increase: To adjust personal services	Multiple Programs	116	0.9
Decrease: To offset projected increases in personal services	Multiple Programs	-116	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**8,852**	**75.9**
Enhance: Create a Statehood Commission director	Office of Community Affairs	126	1.0
Enhance: Create an Executive Director of African-American Affairs	Office of Community Affairs	126	1.0
Enhance: Maintain existing grant program	Office of Community Affairs	6	0.0
Transfer Out: Consolidation of support services for the Executive Branch	Multiple Programs	-375	-5.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**8,734**	**72.9**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**3,050**	**2.2**
Decrease: To align budget with projected grant awards	Serve DC	-55	-0.4
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**2,995**	**1.8**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**2,995**	**1.8**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**697**	**7.8**
Decrease: To align resources with operational goals	Serve DC	-193	-2.1
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**504**	**5.7**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**504**	**5.7**
Gross for AA0 - Office of the Mayor		**12,233**	**80.5**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Executive Office of the Mayor

Objective 1: Effectively communicate information, updates, goals, and accomplishments of the EOM through a variety of relevant communication vehicles in an effort to provide quality public affairs services to residents and stakeholders.

KEY PERFORMANCE INDICATORS

Executive Office of the Mayor

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of grade.dc.gov reviews	3,067	6,500	16,543	27,543	43,543	60,433
Number of Twitter Followers	8,588	9,000	17,120	23,000	27,000	30,000

Office of Boards and Commissions

Objective 1: Recruit highly qualified, diverse, ethically sound candidates who serve the District through appointment to various boards and commissions to ensure that all boards and commissions have sufficient membership to be fully operational to carry out their objectives.

KEY PERFORMANCE INDICATORS

Office of Boards and Commissions

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of appointments to boards and commissions	535	260	523	300	300	300
Number of boards and commissions without a quorum	29	0	1	0	0	0
Percent of total vacancies to total available seats on boards and commissions[2]	Not Available	Not Available	6.9% Baseline	<5%	<5%	<5%

Office of Community Affairs

Objective 1: Provide rapid responses to constituent requests, concerns, and questions with District government services.

Objective 2: The Office of Community Affairs will increase community engagement by creating and providing more opportunities to engage with government agencies by providing greater access to resources, education and information to constituents.

Objective 3: Strengthen and promote the spirit of service through partnerships, national service, and volunteerism by coordinating regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions.

KEY PERFORMANCE INDICATORS

Office of Community Affairs

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of outreach events for all community affairs offices	67	70	73	75	80	85
Number of volunteers trained	Not Available	Not Available	Not Available	Baseline	TBD	TBD

Performance Plan Endnotes:

[1]As of September 18, 2013

[2]The percent of total vacancy does not include the following: 1) Vacancies for appointments not under the Mayor's purview (Council designees), 2) Mayoral appointment nominations currently pending before Council, 3) Seats set to be abolished by the Boards and Commissions Act.

Office of the Secretary

www.os.dc.gov
Telephone: 202-727-6306

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$3,543,959	$3,265,909	$4,014,686	22.9
FTEs	25.0	24.5	30.0	22.4

The Office of the Secretary of the District of Columbia is the official resource for protocol, legal records, history, and recognitions for the public, governments, and international community.

Summary of Services

The Office of the Secretary of the District of Columbia consists of three offices and two units. The Office of Notary Commissions and Authentications (ONCA) commissions District of Columbia notaries and authenticates documents for domestic and foreign use. The Office of Documents and Administrative Issuances (ODAI) publishes the D.C. Register and the D.C. Municipal Regulations. The Office of Public Records and Archives manages the District of Columbia Archives, Records Center, and the Library of Government Information. The Ceremonial Services Unit is responsible for processing all requests for ceremonial documents. The Protocol and International Affairs Unit manages the Sister City programs and serves as the primary link between the Executive Office of the Mayor and foreign government representatives.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	2,890	2,546	2,266	3,015	749	33.0
Special Purpose Revenue Funds	887	998	1,000	1,000	0	0.0
Total for General Fund	**3,777**	**3,544**	**3,266**	**4,015**	**749**	**22.9**
Private Funds						
Private Grant Funds	5	0	0	0	0	N/A
Private Donations	1	0	0	0	0	N/A
Total for Private Funds	**6**	**0**	**0**	**0**	**0**	**N/A**
Gross Funds	**3,783**	**3,544**	**3,266**	**4,015**	**749**	**22.9**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BA0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	18.0	19.0	18.0	24.5	6.5	36.1
Special Purpose Revenue Funds	4.4	6.0	6.5	5.5	-1.0	-15.4
Total for General Fund	**22.4**	**25.0**	**24.5**	**30.0**	**5.5**	**22.4**
Total Proposed FTEs	**22.4**	**25.0**	**24.5**	**30.0**	**5.5**	**22.4**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,731	1,757	1,695	1,993	298	17.6
12 - Regular Pay - Other	15	153	248	344	96	38.7
13 - Additional Gross Pay	0	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	307	328	433	530	97	22.4
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**2,054**	**2,237**	**2,376**	**2,867**	**491**	**20.6**
20 - Supplies and Materials	18	81	14	22	8	59.6
31 - Telephone, Telegraph, Telegram, Etc.	-4	8	0	0	0	N/A
40 - Other Services and Charges	923	402	106	260	154	145.0
41 - Contractual Services - Other	538	609	564	630	66	11.7
50 - Subsidies and Transfers	201	200	200	200	0	0.0
70 - Equipment and Equipment Rental	53	7	6	36	30	500.0
Subtotal Nonpersonal Services (NPS)	**1,729**	**1,307**	**890**	**1,148**	**258**	**29.0**
Gross Funds	**3,783**	**3,544**	**3,266**	**4,015**	**749**	**22.9**

*Percent change is based on whole dollars.

Program Description

The Office of the Secretary operates through the following 8 programs:

Statehood Delegation – supports the activities in performing their duties to inform the Congress and individual members of Congress that the District residents meet the standards traditionally required by Congress for the admission as a state of the United States; monitors the progress of the petition for admission of the District of Columbia to statehood pending before the Congress and reports on the progress to District residents; and advises the District on matters of public policy that bear on the achievement of statehood.

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

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

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

This program contains the following 2 activities:

- **D.C. Register** – provides review and technical assistance services to District executive and independent agencies so that they can comply with editorial standards and legal requirements of the District of Columbia's Administrative Procedures Act, implementing regulations, and District of Columbia Documents Act of 1978; and
- **Administrative Issuances** – provides professional and technical assistance services to the Mayor and executive agencies so that they can implement major policies and programs and make appointments in a timely manner to foster the activities of government.

Notary Commission and Authentications – provides commissions for all notaries public in the District of Columbia and authenticates documents signed by District notaries public for domestic and foreign use.

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 District of Columbia 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 District of Columbia 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, takes on special projects at the request of the Mayor, and provides support for D.C. Democracy and related activities to attain statehood for 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 Changes

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 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(0051) Statehood Delegation								
(1051) Statehood Delegation	0	0	100	100	0.0	0.0	0.0	0.0
Subtotal (0051) Statehood Delegation	**0**	**0**	**100**	**100**	**0.0**	**0.0**	**0.0**	**0.0**
(1000) Agency Management								
(1020) Contracting and Procurement	157	164	545	381	1.0	1.0	5.5	4.5
(1030) Property Management	0	4	5	1	0.0	0.0	0.0	0.0
(1070) Fleet Management	75	77	79	2	1.0	1.0	2.0	1.0
(1080) Communication	127	72	184	112	2.1	1.0	2.0	1.0
(1085) Customer Service	0	0	0	0	1.0	0.0	0.0	0.0
(1090) Performance Management	352	337	349	12	2.1	2.0	2.0	0.0
Subtotal (1000) Agency Management	**711**	**653**	**1,161**	**509**	**7.4**	**5.0**	**11.5**	**6.5**
(1002) International Relations and Protocol								
(1200) International Relations and Protocol	206	216	223	7	2.1	2.0	2.0	0.0
Subtotal (1002) International Relations and Protocol	**206**	**216**	**223**	**7**	**2.1**	**2.0**	**2.0**	**0.0**
(1003) Ceremonial Services								
(1300) Ceremonial Services	208	219	238	19	2.1	2.0	2.0	0.0
Subtotal (1003) Ceremonial Services	**208**	**219**	**238**	**19**	**2.1**	**2.0**	**2.0**	**0.0**
(1004) Office of Documents and Administrative Issuances								
(1401) D.C. Register	155	149	161	12	2.1	2.0	2.0	0.0
(1402) Administrative Issuances	176	201	215	14	1.0	2.0	2.0	0.0
Subtotal (1004) Office of Documents and Admin. Issuances	**331**	**350**	**376**	**26**	**3.2**	**4.0**	**4.0**	**0.0**
(1005) Notary Commission and Authentications								
(1501) Notary Authentications	472	573	500	-73	6.0	6.5	5.5	-1.0
Subtotal (1005) Notary Commission and Authentications	**472**	**573**	**500**	**-73**	**6.0**	**6.5**	**5.5**	**-1.0**

(Continued on next page)

Table BA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1006) Office of Public Records								
(1600) Records Management	1,012	890	890	0	2.1	3.0	3.0	0.0
(1601) Archival Administration	88	94	250	156	1.0	1.0	1.0	0.0
(1602) Library of Government Information	79	71	76	5	1.0	1.0	1.0	0.0
Subtotal (1006) Office of Public Records	**1,179**	**1,055**	**1,217**	**161**	**4.2**	**5.0**	**5.0**	**0.0**
(1007) Executive Management								
(1701) Emancipation Day Activities	31	0	0	0	0.0	0.0	0.0	0.0
(1702) D.C. Democracy Initiatives	407	200	200	0	0.0	0.0	0.0	0.0
Subtotal (1007) Executive Management	**438**	**200**	**200**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**3,544**	**3,266**	**4,015**	**749**	**25.0**	**24.5**	**30.0**	**5.5**

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Secretary's (OS) proposed FY 2015 gross budget is $4,014,686, which represents a 22.9 percent increase over its FY 2014 approved gross budget of $3,265,909. The budget is comprised of $3,014,686 in Local funds and $1,000,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OS' FY 2015 CSFL budget is $2,389,255, which represents a $123,347, or 5.4 percent, increase over the FY 2014 approved Local funds budget of $2,265,909.

CSFL Assumptions

The FY 2015 CSFL calculated for OS included an adjustment entry that is not described in detail on table 5. This adjustment was made for increases of $117,116 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $6,231 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The OS proposed Local funds budget reflects adjustments for an increase of $91,726 in the budget allocation for personal services to support an additional 1.0 Full-Time Equivalent (FTE) position in the Agency Management program. These adjustments, which enable OS to support program management functions, as well as projected salary step and Fringe Benefits costs, consist of increases of $94,629 in the Agency Management Program, $3,190 in the Office of Documents and Administrative Issuance, $440 in the Ceremonial Services, and $74 in the Office of Public Records, and a reduction of $6,607 in the International Relations and Protocol programs.

The Special Purpose Revenue (SPR) funds budget increased by $73,479 in the Office of Public Records program to meet operational needs. In the Notary and Commissions program, the SPR budget for office supplies was increased by $1,370.

Decrease: The proposed Local funds budget for nonpersonal services reflects a net reduction of $91,726 to offset the increases in personal services. These adjustments are comprised of reductions of $2,703 in the Agency Management Program and $94,727 in the Office of Public Records, and an increase of $5,704 in the Ceremonial Services programs.

The proposed Special Purpose Revenue funds budget reflects a net reduction in personal services of $74,848 and 1.0 FTE in the Notary Commission and Authentications program. This adjustment aligns the budget with projected revenues.

Mayor's Proposed Budget

Enhance: The Local funds budget reflects an increase of $150,000 in the Office of Public Records program to support archive services. Additionally, the Local funds budget increased by $100,000 to provide grant funding to assist the Statehood Delegation with operational costs.

Transfer In: In an effort to simplify the reporting structure while increasing operational efficiency by eliminating interagency supervision, support services were consolidated in the Executive Branch with the transfer of $375,431 and 5.5 FTEs from the Office of the Mayor to the Office of the Secretary. The amount is comprised of $356,663 in personal services and $18,768 in nonpersonal services.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BA0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**2,266**	**18.0**
Other CSFL Adjustments	Multiple Programs	123	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**2,389**	**18.0**
Increase: To support additional FTEs	Multiple Programs	92	1.0
Decrease: To offset projected increases in personal services	Multiple Programs	-92	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**2,389**	**19.0**
Enhance: Increase funding for archive services	Office of Public Records	150	0.0
Enhance: Provide grant funding to assist the Statehood Delegation	Statehood Delegation	100	0.0
Transfer In: Consolidation of support services for the Executive	Agency Management	375	5.5
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**3,015**	**24.5**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**1,000**	**6.5**
Increase: To align resources with operational goals	Office of Public Records	73	0.0
Increase: To align funding with nonpersonal services costs	Notary Commission and Authentications	1	0.0
Decrease: To recognize savings from a reduction in FTEs	Notary Commission and Authentications	-75	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**1,000**	**5.5**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**1,000**	**5.5**
Gross for BA0 - Office of the Secretary		**4,015**	**30.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Promote the District of Columbia and its rich history to local, national, and international communities through events and initiatives while supporting the quest for D.C. democracy.

Objective 2: Provide customer friendly and efficient processing of notary commissions and the authentication of documents signed by District notaries public for domestic and foreign use.

Objective 3: Provide support and outreach services to the diplomatic and international communities.

Objective 4: Provide convenient records management services to District government agencies, business community, and the public in order to provide efficient access to public records stored in the District of Columbia Records Center.

Objective 5: Provide timely technical, professional, and other legal services to the Mayor, District of Columbia agencies, and general public in order to give and/or have official notice of all proposed and adopted legal mandates.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of notary application processed (excludes government employees)	1,283	1,500	1,500	1,500	1,500	1,500
Number of documents authenticated	33,243	35,000	62,738	54,780	55,000	55,000
Number of ceremonial documents processed	1,358	1,500	1,510	1,735	1,735	1,735
Percent of ambassador welcome letters sent within three months of start of new term	100%	100%	100%	100%	100%	100%
Number of foreign courtesy request and delegation visits	285	300	305	310	310	310
Number of record request processed	50,248	55,000	56,462	55,000	55,000	55,000
Number of rulemakings processed	173	350	433	450	450	450
Number of administrative issuances processed	137	200	254	275	275	275

Performance Plan Endnote:

[1]Data is current as of September 30, 2013.

Office of the City Administrator

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$3,722,492	$5,023,418	$3,929,962	-21.8
FTEs	26.3	27.0	27.0	0.0

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 government agencies.

Summary of Services

Provides oversight and support to the Deputy Mayors and increases government effectiveness with cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary constraints, and operational directives.

The City Administrator manages the city's Performance Management activity and organizes multi-agency accountability sessions with the Mayor.

OCA also includes the Office of Labor Relations and Collective Bargaining (OLRCB), which represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activities.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	2,847	3,195	3,383	3,591	208	6.2
Special Purpose Revenue Funds	0	0	1,305	0	-1,305	-100.0
Total for General Fund	**2,847**	**3,195**	**4,688**	**3,591**	**-1,097**	**-23.4**
Intra-District Funds						
Intra-District Funds	251	527	336	339	3	0.9
Total for Intra-District Funds	**251**	**527**	**336**	**339**	**3**	**0.9**
Gross Funds	**3,098**	**3,722**	**5,023**	**3,930**	**-1,093**	**-21.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AE0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	34.7	22.8	24.0	24.0	0.0	0.0
Total for General Fund	**34.7**	**22.8**	**24.0**	**24.0**	**0.0**	**0.0**
Intra-District Funds						
Intra-District Funds	0.0	3.5	3.0	3.0	0.0	0.0
Total for Intra-District Funds	**0.0**	**3.5**	**3.0**	**3.0**	**0.0**	**0.0**
Total Proposed FTEs	**34.7**	**26.3**	**27.0**	**27.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,399	2,644	2,777	2,855	77	2.8
12 - Regular Pay - Other	109	112	67	156	89	133.7
13 - Additional Gross Pay	10	15	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	412	448	694	753	59	8.5
Subtotal Personal Services (PS)	**2,930**	**3,218**	**3,538**	**3,764**	**226**	**6.4**
20 - Supplies and Materials	22	52	23	23	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	9	4	0	0	0	N/A
40 - Other Services and Charges	116	102	140	69	-71	-50.9
41 - Contractual Services - Other	20	347	11	69	58	500.3
50 - Subsidies and Transfers	0	0	1,305	0	-1,305	-100.0
70 - Equipment and Equipment Rental	0	1	5	5	0	-2.4
Subtotal Nonpersonal Services (NPS)	**168**	**504**	**1,485**	**166**	**-1,319**	**-88.8**
Gross Funds	**3,098**	**3,722**	**5,023**	**3,930**	**-1,093**	**-21.8**

*Percent change is based on whole dollars.

Division Description

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

City Administrator – provides support to the City Administrator and District agencies in the areas of budget, management, and policy; organizes accountability sessions with the Mayor and City Administrator; and manages the city's Performance Management activity.

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

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

Division Structure Change

The Office of the City Administrator has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table AE0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1090) Performance Management	338	367	369	2	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	**338**	**367**	**369**	**2**	**1.0**	**1.0**	**1.0**	**0.0**
(2000) City Administrator								
(2005) Resource and Program Management Division	1,437	2,784	1,794	-990	9.2	10.0	12.0	2.0
(2010) CapStat Division	195	220	0	-220	2.0	2.0	0.0	-2.0
(2020) Labor Relations/Collective Bargaining	248	0	0	0	0.0	0.0	0.0	0.0
(2030) Neighborhood Services	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) City Administrator	**1,880**	**3,004**	**1,794**	**-1,210**	**11.2**	**12.0**	**12.0**	**0.0**
(3000) Labor Relations and Collective Bargaining								
(3005) Labor Relations/Collective Bargaining	1,505	1,652	1,768	115	14.1	14.0	14.0	0.0
Subtotal (3000) Labor Relations and Collective Bargaining	**1,505**	**1,652**	**1,768**	**115**	**14.1**	**14.0**	**14.0**	**0.0**
Total Proposed Operating Budget	**3,722**	**5,023**	**3,930**	**-1,093**	**26.3**	**27.0**	**27.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the City Administrator's (OCA) proposed FY 2015 gross budget is $3,929,962, which represents a 21.8 percent decrease from its FY 2014 approved gross budget of $5,023,418. The budget is comprised of $3,591,028 in Local funds and $338,934 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCA's FY 2015 CSFL budget is $3,591,028, which represents a $208,416, or 6.2 percent, increase over the FY 2014 approved Local funds budget of $3,382,612.

CSFL Assumptions

The FY 2015 CSFL calculated OCA's included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $204,096 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $4,320 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In Local funds, the Labor Relations and Collective Bargaining division moved $156,445 and 2.0 FTEs from full-time to part-time status to manage the projected impact of collective bargaining negotiations and to support salary step increases and other adjustments. The budget also reflects an increase of $57,609 in the City Administrator division, primarily for contracts supporting the tracking of District agency performance and certain mayoral task force actions. Additionally, adjustments to Fringe Benefits costs accounted for an increase of $4,389.

In Intra-District funds, the budget increased by $3,128 in the Labor Relations and Collective Bargaining division due to changes in salary steps and Fringe Benefits.

Decrease: In Local funds, the budget decreased by $10,972 to reflect adjustments to salaries and other personal services costs within the agency. The budget decreased by $76,019 based on projected supply and equipment costs and certain contractual and other service fees across multiple divisions. Also, the budget reflects the reallocation of $131,451 and 2.0 FTEs from full-time to part-time status in the Labor Relations and Collective Bargaining division. Additionally, in the City Administrator division, the DCStat activity was absorbed into the City Administrator activity.

In Special Purpose Revenue funds, the budget decreased by $1,305,000 in the City Administrator division due to the elimination of an assessment that supported the Bloomingdale Flood Assistance program. The District of Columbia Flood Assistance Fund Act of 2012 established a non-lapsing fund, which assessed a fee on properties in the District. The program reimbursed District property owners and renters whose personal or residential property sustained damage as a result of flooding or a sewer-line backup, particularly in the Bloomingdale and LeDroit Park neighborhoods. The program also supported a Flood Prevention Task Force that provided recommendations to reduce the likelihood of flooding and sewer system backups. Pursuant to the legislation, the revenue collected from this fee and the associated program existed through September 30, 2013.

Mayor's Proposed Budget

No Change: The Office of the City Administrator's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AE0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**3,383**	**24.0**
Other CSFL Adjustments	Multiple Programs	208	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**3,591**	**24.0**
Increase: To streamline operational efficiency	Labor Relations and Collective Bargaining	156	2.0
Increase: To adjust Contractual Services budget	City Administrator	58	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	4	0.0
Decrease: To adjust personal services	Multiple Programs	-11	0.0
Decrease: To align resources with operational goals	Multiple Programs	-76	0.0
Decrease: To reallocate funding within agency	Labor Relations and Collective Bargaining	-131	-2.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**3,591**	**24.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**3,591**	**24.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**1,305**	**0.0**
Decrease: To align budget with projected revenues	City Administrator	-1,305	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**336**	**3.0**
Increase: To adjust personal services	Labor Relations and Collective Bargaining	3	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**339**	**3.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**339**	**3.0**
Gross for AE0 - Office of the City Administrator		**3,930**	**27.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

City Administrator (OCA)[1]

Objective 1: Ensure the delivery of high-quality District services.

KEY PERFORMANCE INDICATORS

City Administrator (OCA)[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of long-term indicators achieved in the One City Action Plan[2]	Not Available	26%	Not Available	63%	63%	63%
Percent of Action items achieved in the One City Action Plan	Not Available	25%	Not Available	50%	100%	100%
Percent of District agencies completing a Fiscal Year Performance Plan	96%	95%	101%	95%	95%	95%
Percent of District agencies participating in the Performance Management Program completed training[3]	62%	95%	72%	95%	95%	95%
Percent of Fiscal Year agency initiatives either fully or partially achieved	87%	95%	Not Available	95%	95%	95%
Percent of Fiscal Year agency Key Performance Indicators either fully or partially achieved	85%	70%	71%	80%	85%	90%
Total number of DC STAT sessions held[4]	10`	15	16	15	15	15

Labor and Relations Collective Bargaining (OLRCB)

Objective 1: Effectively administer the labor relations program by engaging in good faith with duly elected and authorized employee labor representatives.

KEY PERFORMANCE INDICATORS

Labor Relations and Collective Bargaining

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of Collective Bargaining Agreements in impasse	8%	4%	20%	16%	20%	5%
Percent of compensation collective bargaining agreements currently under negotiation	100%	57%	57%	30%	Not Available[5]	Not Available[6]
Percent of non-compensation collective bargaining agreements currently under negotiation	19%	44%	44%	44%	30%	30%
Percent of cases successfully mediated before third party neutrals	29	40%	45%	45%	50%	50%
Percent of cases successfully litigated before the Public Employee Relations Board	37	40%	45%	45%	50%	50%
Total number of training sessions provided to labor liaisons, managers, supervisors and management officials[7]	30	40	50	55	120	120

Performance Plan End Notes:

[1]For the purposes of the FY 2014 performance plan, the (1000) Agency Management division is included in the (2000) City Administrator division to more accurately reflect the functional organization of the office.

[2]The One City Action Plan has 19 Key Indicators (measurements/targets); the quantity and completion dates are: three in FY 2012; two in FY 2013; seven in FY 2014; one in FY 2015; two in FY 2017; three in FY 2020, and one in FY 2021.

[3]Re-worded for flexibility with changing numbers; in FY 2013 – 70 District agencies (Under the Mayor's Authority and some Independent) participated in the Performance Management Program.

[4]"In FY 2013, the OCA added Task Force meetings to this measure because the Task Force meetings were held using the same format, philosophy, and level of staff support as the overall DC Stat program."

[5]All compensation agreements should have been completed.

[6]IBID.

[7]Training is better reflected in the actual number of employees trained.

D.C. Office of Risk Management

www.orm.dc.gov
Telephone: 202-727-8600

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$2,133,014	$2,945,971	$3,624,189	23.0
FTEs	19.3	23.0	23.0	0.0

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

Summary of Services

ORM's Risk Identification, Assessment and Control program conducts risk management assessments of District agencies' facilities and operations by identifying gaps in risk management practices and conducting building inspections, making related recommendations and overseeing their implementation, providing risk management training to District employees, and overseeing the formulation of agency emergency response plans. The Public Sector Workers' Compensation Program (PSWCP) receives workers' compensation claims from injured District government employees, adjusts and manages those claims through its Third-Party Administrator (TPA), and provides compensation and services to claimants, including medical and return-to-work services. The Tort Liability Program receives and investigates claims against the District government with the goal of negotiating and preparing claims for fair and timely settlement. The Insurance Program oversees the District's Captive Insurance Agency, which provides medical malpractice insurance to non-profit community health centers, property insurance for District government real property assets, and also provides advice to District agencies on risk and insurance policies and practices.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table RK0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table RK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	2,196	2,133	2,946	3,624	678	23.0
Total for General Fund	**2,196**	**2,133**	**2,946**	**3,624**	**678**	**23.0**
Gross Funds	**2,196**	**2,133**	**2,946**	**3,624**	**678**	**23.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table RK0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table RK0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	18.7	19.3	23.0	23.0	0.0	0.0
Total for General Fund	**18.7**	**19.3**	**23.0**	**23.0**	**0.0**	**0.0**
Total Proposed FTEs	**18.7**	**19.3**	**23.0**	**23.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table RK0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table RK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,278	1,350	1,696	1,620	-75	-4.4
12 - Regular Pay - Other	227	128	156	327	172	110.2
13 - Additional Gross Pay	0	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	300	333	409	440	31	7.6
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**1,806**	**1,815**	**2,261**	**2,388**	**127**	**5.6**
20 - Supplies and Materials	14	12	24	24	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	7	2	0	0	0	N/A
40 - Other Services and Charges	369	272	636	1,172	536	84.2
70 - Equipment and Equipment Rental	0	33	25	40	15	60.8
Subtotal Nonpersonal Services (NPS)	**391**	**319**	**685**	**1,236**	**551**	**80.4**
Gross Funds	**2,196**	**2,133**	**2,946**	**3,624**	**678**	**23.0**

*Percent change is based on whole dollars.

Program Description

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

Risk Identification, Assessment and Control (RIAC) – coordinates the work of Agency Risk Management Representatives (ARMRs) who systematically identify, measure, analyze, and document the District Government's exposure to risk. The program also reviews and guides the activities of agency Risk Assessment Control Committees (RACC) 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 minimizes the frequency, severity, and probability of losses to which agencies are exposed. It also provides training to increase District employees' knowledge of risk prevention, including the creation of Emergency Response Plans (ERPs). ERPs include agency evacuation plans and responses to various hazards, including the threat of terrorism (for example, intentional releases of hazardous materials, use of explosive devices, or acts of arson).

This program contains the following 2 activities:

- **Risk Inspections and Coordination of ARMRs** – pursuant to subchapter XX of the Comprehensive Merit Personnel Act, ORM has inspectors who conduct safety inspections of District government buildings. The inspections are based on federal Occupational Safety and Health Act guidelines and are intended to ensure a safe and healthful work environment for employees and users of District government facilities. ORM also coordinates a Risk Management Council that is made up of ARMRs. The Risk

Management Council is intended to coordinate the work of ARMRs to reduce District government risk exposure and to cultivate a culture of risk awareness and management in the government; and

- **Risk Analysis –** is tasked with using the information and data from ORM's various programs, as well as from members of the Risk Management Council and other sources, to conduct analyses for the purpose of reducing the District's overall exposure to risk.

Insurance Program – administers the Captive Insurance Agency, which provides medical malpractice insurance to non-profit community health clinics in the District, as well as property insurance for risks to District government real property assets for various hazards. In addition, it works closely with the Office of Contracting and Procurement (OCP) to ensure that contracts over $100,000 have the appropriate insurance requirements. The Insurance Program also serves as a general resource to all District agencies wishing to obtain policy and other guidance on protecting the District through insurance and other contractual risk management techniques.

This program contains the following activity:

- **Insurance Analysis** – administers the three primary goals of the Insurance program, including the Captive Insurance Agency, the review of OCP contracts and the provision of guidance to District government agencies on risk management techniques.

Public Sector Workers' Compensation Program – responds to workplace injuries with the best, most appropriate medical care at a reasonable cost, and to return employees back to work as soon as medically possible. Workers' Compensation is a system of benefits provided by law for workers who have job-related injuries or illnesses. The Office of Risk Management oversees the management of the Public Sector Workers' Compensation program through a third-party administrator. Benefits include medical services, vocational rehabilitation, and compensation for permanent loss of use of a body part or function, and death benefits for beneficiaries. Employees are eligible for benefits when an injury or illness arises out of and in the course and scope of his or her employment. The program also oversees a Return-to-Work initiative, which helps employees get back to work as soon as possible after a job-related injury or illness. Return-to-Work is successful when there is communication between the injured worker and his or her agency, a key factor in his or her recovery.

This program contains the following 2 activities:

- **Claims Examination and Management** – oversees the processing of claims for public sector workers' compensation benefits that are filed by District government employees; and
- **Return-to-Work** – coordinates workers' compensation claimants' return to work after they have recovered from their injuries. Claimants are placed into jobs within the District government that are consistent with any modified duty restrictions they may have, or they are connected with job training and vocational rehabilitation services.

Tort Liability Program – investigates and resolves tort liability claims filed against the District of Columbia. Effective January 20, 2004, the Mayor delegated to the Office of Risk Management the authority to accept notice of claim letters under D.C. Official Code § 12-309. As such, individuals can file claims against the District of Columbia for loss, damage, or injury. An action may not be maintained against the District of Columbia for unliquidated damages to person or property unless, within six months after the injury or damage was sustained, the claimant, his agent, or attorney has given notice in writing to the Mayor of the District of Columbia of the approximate time, place, cause, and circumstances of the injury or damage. Under certain circumstances, reports of the Metropolitan Police Department may also satisfy the notice requirement provided that they contain all of the information required by the statute. The Tort Liability program also pursues subrogation claims against third parties whose acts of negligence have resulted in damage to District government property.

This program contains the following activity:

- **Claims examination** – investigates and resolves tort liability claims filed against the District of Columbia under DC Official Code § 12-309, and pursues subrogation claims against third parties.

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

Program Structure Change

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

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table RK0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table RK0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	94	99	107	7	0.4	1.0	1.0	0.0
(1055) Risk Management	152	317	350	33	0.0	0.0	0.0	0.0
(1085) Customer Service	54	51	54	3	0.8	1.0	1.0	0.0
(1090) Performance Management	258	405	425	20	2.4	3.0	3.0	0.0
Subtotal (1000) Agency Management	**557**	**873**	**936**	**63**	**3.6**	**5.0**	**5.0**	**0.0**
(2000) Risk Identification and Analysis								
(2010) Coordination and Integrity of ARMRS	280	159	0	-159	2.3	2.0	0.0	-2.0
(2030) Review and Guide RA Control Committee	15	130	0	-130	0.8	1.0	0.0	-1.0
Subtotal (2000) Risk Identification and Analysis	**295**	**289**	**0**	**-289**	**3.2**	**3.0**	**0.0**	**-3.0**
(2100) Risk Identification, Assessment and Control								
(2110) Risk Inspections and Coordination of ARMRS	0	0	177	177	0.0	0.0	2.0	2.0
(2120) Risk Analysis	0	0	134	134	0.0	0.0	1.0	1.0
Subtotal (2100) Risk Identification, Assessment and Control	**0**	**0**	**311**	**311**	**0.0**	**0.0**	**3.0**	**3.0**
(3000) Risk Control Division								
(3010) Safety, Security Emergency Planning	118	114	0	-114	0.8	1.0	0.0	-1.0
Subtotal (3000) Risk Control Division	**118**	**114**	**0**	**-114**	**0.8**	**1.0**	**0.0**	**-1.0**
(3100) Insurance Program								
(3110) Insurance Analysis	0	0	621	621	0.0	0.0	1.0	1.0
Subtotal (3100) Insurance Program	**0**	**0**	**621**	**621**	**0.0**	**0.0**	**1.0**	**1.0**
(4000) Risk Financing Division								
(4010) Claims Examination	567	637	0	-637	8.8	7.0	0.0	-7.0
(4040) Claims Management	314	397	0	-397	1.2	4.0	0.0	-4.0
Subtotal (4000) Risk Financing Division	**881**	**1,034**	**0**	**-1,034**	**10.0**	**11.0**	**0.0**	**-11.0**
(4100) Public Sector Workers' Comp Program								
(4110) Claims Examination and Management	0	0	465	465	0.0	0.0	4.0	4.0
(4120) Return-to-Work	0	0	620	620	0.0	0.0	3.0	3.0
Subtotal (4100) Public Sector Workers' Comp Program	**0**	**0**	**1,085**	**1,085**	**0.0**	**0.0**	**7.0**	**7.0**
(6000) Return-to-Work Program								
(6010) Return-to-Work	282	637	0	-637	1.7	3.0	0.0	-3.0
Subtotal (6000) Return-to-Work Program	**282**	**637**	**0**	**-637**	**1.7**	**3.0**	**0.0**	**-3.0**
(6100) Tort Liability Program								
(6110) Claims Examination	0	0	671	671	0.0	0.0	7.0	7.0
Subtotal (6100) Tort Liability Program	**0**	**0**	**671**	**671**	**0.0**	**0.0**	**7.0**	**7.0**
Total Proposed Operating Budget	**2,133**	**2,946**	**3,624**	**678**	**19.3**	**23.0**	**23.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Risk Management's (ORM) proposed FY 2015 gross budget is $3,624,189, which represents a 23.0 percent increase over its FY 2014 approved gross budget of $2,945,971. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ORM's FY 2015 CSFL budget is $3,124,189, which represents a $178,218, or 6.0 percent, increase over the FY 2014 approved Local funds budget of $2,945,971.

CSFL Assumptions

The FY 2015 CSFL calculated for ORM included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $161,772 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $16,446 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The proposed budget reflects ORM's commitment to improving the District's risk management practices. The FY 2015 Local budget reflects a net increase of $34,426, which includes $19,820 for the purchase of a new database and required software to improve tracking of general liability data for the District and $14,606 for additional equipment purchases to support the administrative needs of the agency's growing staff.

Decrease: As a result of ORM's FY 2015 organizational restructuring plan, the personal services budget was decreased by $34,426 to reflect the realignment of staff from full-time to term full-time status.

Mayor's Proposed Budget

Enhance: The Office of Risk Management's budget includes a one-time increase of $500,000 in the Insurance program to support vehicle insurance appraisals.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table RK0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table RK0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**2,946**	**23.0**
Other CSFL Adjustments	Multiple Programs	178	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**3,124**	**23.0**
Increase: To support and annualize costs of existing program	Multiple Programs	34	0.0
Decrease: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	-34	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**3,124**	**23.0**
Enhance: To provide sufficient funding for vehicle insurance appraisals (one-time)	Multiple Programs	500	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**3,624**	**23.0**
Gross for RK0 - D. C. Office of Risk Management		**3,624**	**23.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Risk Identification, Assessment and Control (RIAC) Program

Objective 1: Reduce the level and cost of risk to the District government.

KEY PERFORMANCE INDICATORS

Risk Identification, Assessment and Control (RIAC) Program[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[2]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of environmental and safety inspections/re-inspections at District government buildings	617	615	624	615	615	615
Percent of eligible facilities for which agencies have submitted an Emergency Response Plan (ERP) for approval by ORM	85%	100%	76.3%	100%	100%	100%

Public Sector Workers' Compensation Program

Objective 2: Improve the management and efficiency of the Public Sector Workers' Compensation Program.

KEY PERFORMANCE INDICATORS

Public Sector Workers' Compensation Program

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[3]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total cost of the Public Sector Workers' Compensation Program (in millions)	$21.8 million	$17 million	$15.3 million	$17 million	$17 million	$16 million[4]
Average number of days a claimant receives workers' compensation benefits for claims opened within the fiscal year	26.0	24.7	11.8	23.5[5]	22.3	21.7
Number of workers' compensation claims per 100 FTEs	15	14.3	14.4	13.5[6]	12.9	12.5
Average payment on claims that are four years or less (in millions)[7]	Not Available	Not Available	Not Available[8]	$11.3 million	$10.7 million	$10.1 million
Number of employees returning to work and/or participating in job club	583	612	309	643	675	708

Tort Liability Program

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

Objective 4: Recover money owed to the District as a result of tortious acts by third parties.[9]

NO KPI TABLE

Insurance Program

Objective 5: Increase contractual risk management and awareness of District agencies.

Objective 6: Ensure District residents' access to affordable health care.

Objective 7: Reduce risks to District property.

KEY PERFORMANCE INDICATORS

Insurance Program

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[10]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percentage of District government vendors in compliance with ORM minimum insurance requirements	100%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

[1]For the purposes of the FY 2015 Performance Plan, ORM elected to organize the Plan at the agency level instead of by budget program because the budget programs do not align with the agency's functional programs. The functional programs of ORM include: (1) Risk Identification, Analysis, and Control; (2) Public Sector Worker's Compensation Program; (3) Tort Liability Program; and (4) Insurance Program.

[2]The data shows cumulative data totals from October 1, 2012 – September 30, 2013.

[3]IBID.

[4]In FY 2014, the program will go through a transition period with a new Third-Party Administrator (TPA), which may affect the rate of savings in FY 2014 and FY 2015. The projection for FY 2016 is a 5 percent decrease in spending in anticipation of savings at that time.

[5]The FY 2014 –FY 2016 projections decrease by 5 percent per year. The projections were changed because the actual number for FY 2013 is lower than originally projected.

[6]There is a projected 5 percent decrease for FY 2015. The number of claims per FTE is expected to level off by FY 2016; therefore, the projection is a 3 percent decrease.

[7]This is a new KPI in FY 2014.

[8]This is a new KPI in FY 2014. The data was not tracked in FY 2013. The goal prospectively is to spend 5 percent less on these older claims every year.

[9]There are no KPIs for this objective.

[10]The data shows cumulative data totals from October 1, 2012 – September 30, 2013.

D.C. Department of Human Resources

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$14,798,137	$11,724,181	$13,076,853	11.5
FTEs	117.6	103.3	113.3	9.7

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

Summary of Services

DCHR offers executive management to District government officials and/or agencies by providing personnel-related services to help each agency meet daily mission mandates. Specific services provided include position classification and recruitment services, the interpretation of personnel-related policy, as well as oversight control (such as the adherence to regulatory requirements) for effective recruitment and staffing, strategic and financial restructuring through realignment assistance, and resource management. In addition, the agency provides District government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and training/development.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Fund	8,392	9,564	7,415	8,435	1,020	13.8
Special Purpose Revenue Funds	268	208	286	292	5	1.9
Total for General Fund	**8,660**	**9,772**	**7,701**	**8,727**	**1,026**	**13.3**
Intra-District Funds						
Intra-District Funds	4,128	5,026	4,023	4,350	327	8.1
Total for Intra-District Funds	**4,128**	**5,026**	**4,023**	**4,350**	**327**	**8.1**
Gross Funds	**12,789**	**14,798**	**11,724**	**13,077**	**1,353**	**11.5**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BE0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	86.2	87.0	83.8	92.0	8.2	9.7
Special Purpose Revenue Funds	3.5	2.7	3.4	3.3	-0.1	-2.7
Total for General Fund	**89.7**	**89.7**	**87.2**	**95.3**	**8.1**	**9.3**
Intra-District Funds						
Intra-District Funds	21.1	27.9	16.1	18.0	1.9	11.9
Total for Intra-District Funds	**21.1**	**27.9**	**16.1**	**18.0**	**1.9**	**11.9**
Total Proposed FTEs	**110.8**	**117.6**	**103.3**	**113.3**	**10.0**	**9.7**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	6,620	6,873	6,736	7,303	567	8.4
12 - Regular Pay - Other	896	1,327	586	1,011	425	72.4
13 - Additional Gross Pay	303	73	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,209	1,426	1,818	2,062	244	13.4
15 - Overtime Pay	11	33	0	0	0	N/A
Subtotal Personal Services (PS)	**9,040**	**9,732**	**9,140**	**10,376**	**1,235**	**13.5**
20 - Supplies and Materials	109	184	110	113	3	2.4
31 - Telephone, Telegraph, Telegram, Etc.	18	34	0	0	0	N/A
40 - Other Services and Charges	36	45	794	869	75	9.4
41 - Contractual Services - Other	3,575	4,779	1,666	1,706	40	2.4
70 - Equipment and Equipment Rental	11	24	15	15	0	0.0
Subtotal Nonpersonal Services (NPS)	**3,749**	**5,066**	**2,584**	**2,701**	**117**	**4.5**
Gross Funds	**12,789**	**14,798**	**11,724**	**13,077**	**1,353**	**11.5**

*Percent change is based on whole dollars.

Division Description

The D.C. Department of Human Resources operates through the following 7 divisions:

Administration for Recruitment and Classification (ARC) – provides position management, classification, compensation and performance management assistance to District of Columbia Government. ARC establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation/performance management policies, procedures and regulations. ARC delivers 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/retention issues. ARC provides assistance to HR Advisors and management on various performance appraisal and reward systems. In addition, ARC provides staffing and recruitment support to subordinate agencies delegated recruitment and selection authority, as well as other subordinate agencies and independent agencies; and conducts recruitment.

This division contains the following 3 activities:

- **Recruitment and Staffing** – provides recruitment, selection, and placement services to client agencies and oversight controls for effective recruitment and staffing, employee relations, and auditing of subordinate agencies delegated recruitment;

- **Classification** – provides position management, classification and compensation support services to District government agencies. Establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation policies, procedures, and regulations; and
- **Compensation** – provides expert advice to District government management in the areas of classification, compensation, administration of pay schedules, merit pay, compensation and classification policies, FLSA, and recruitment/retention issues.

Legal Administration Division (LD) – provides legal assistance with the Comprehensive Merit Personnel Act and other relevant District and federal laws, rules, and regulations. LD also provides legal advice to the agency on a variety of complex legal issues to accomplish DCHR's mission. In addition, LD 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.

Benefits and Retirement (BRA) Services – is 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 the plan management, contracting and communication of all health, voluntary, and retirement programs. In addition, BRA has oversight of the Police and Firefighters' Retirement and Relief Board, which makes determinations and decisions on all retirement and survivor benefit claims and cases.

This division contains the following 2 activities:
- **Benefits Operation Unit** – 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; and
- **Police and Fire Retirement Relief Board** – provides oversight and support for 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 U.S. Secret Service.

Center for Learning and Development (CLD) – provides training, workforce planning and organizational development programs, and activities that increase the knowledge, skills, and competencies of District government employees, to enable them to provide the highest quality and most cost-effective services to the District of Columbia. CLD was formerly known as the Workforce Development Administration.

This division contains the following 2 activities:
- **Training and Development** – provides training, a professional forum for implementing consortiums and programs that increase knowledge, skills, and competencies of District government employees; and
- **Capital City Fellows** – provides central oversight for this two-year training program for recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields while working for the District government.

Business Operations Group (BOG) – manages the daily operations and business processes for the agency, including customer service, performance management, and strategic initiatives.

Policy and Compliance (PCA) – is responsible for researching, analyzing, formulating, developing and distributing a wide range of legal, regulatory, and procedural documents concerning the District government's personnel management program, including amendments to the Comprehensive Merit Personnel Act and the DC Personnel Regulations (Title 6B of the District of Columbia Municipal Regulations). In addition, PCA focuses on three main compliance issues: Drug and Alcohol Enforcement, Criminal Background Check, Residency Preference, and monitoring of any such violations. The PCA conducts HR assessment audits, review of HR policies and procedures, HR investigations, monitoring of internal controls, and makes conclusions and recommendations to assist in promoting optimal performance for the support of the agency.

This division contains the following 2 activities:

- **Compliance** – conducts criminal background investigations of District government employees, applicants and volunteers. Provides drug and alcohol testing services for specified employees and applicants. The unit administers and enforces the District Residency Preference regulations for employment programs and the Domicile Requirement. It also investigates complaints of violations of the District Personnel regulations and makes recommendations for corrective action; and
- **Policy** – provides policy development and consultation 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.

Division Structure Change

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

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	928	969	3,889	2,920	8.8	8.0	12.0	4.0
(1030) Property Management	3	3	3	0	0.0	0.0	0.0	0.0
(1040) Human Resources Information Systems	586	603	0	-603	7.7	7.0	0.0	-7.0
(1080) Communications	123	112	131	18	1.1	1.0	1.0	0.0
(1085) Customer Service	280	274	330	56	5.5	5.0	6.0	1.0
Subtotal (1000) Agency Management	**1,921**	**1,961**	**4,352**	**2,391**	**23.1**	**21.0**	**19.0**	**-2.0**
(2000) Admin for Recruitment and Classification								
(2010) Recruiting and Staffing	600	662	831	169	8.8	8.0	11.0	3.0
(2050) Classification	0	0	1,200	1,200	0.0	0.0	10.0	10.0
(2060) Compensation	0	0	112	112	0.0	0.0	1.0	1.0
Subtotal (2000) Admin for Recruitment and Classification	**600**	**662**	**2,142**	**1,480**	**8.8**	**8.0**	**22.0**	**14.0**
(2100) Legal Administration								
(2120) Legal	119	120	55	-65	1.2	1.0	1.0	0.0
(2130) Compliance	535	497	0	-497	6.6	6.0	0.0	-6.0
(2140) Police and Fire Retirement Relief Board	189	274	0	-274	2.4	3.3	0.0	-3.3
(2150) Policy	419	429	0	-429	4.4	4.0	0.0	-4.0
Subtotal (2100) Legal Administration	**1,261**	**1,320**	**55**	**-1,265**	**14.7**	**14.3**	**1.0**	**-13.3**
(2200) Benefits and Retirement Services								
(2210) Benefits Operation Unit	1,384	1,433	1,445	12	21.3	16.0	16.0	0.0
(2220) Police and Fire Retirement Relief Board	0	0	292	292	0.0	0.0	3.3	3.3
Subtotal (2200) Benefits and Retirement Services	**1,384**	**1,433**	**1,737**	**304**	**21.3**	**16.0**	**19.3**	**3.3**
(2600) Compensation and Classification								
(2610) Compensation	956	997	0	-997	11.0	10.0	0.0	-10.0
(2620) Classification	1,457	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2600) Compensation and Classification	**2,413**	**997**	**0**	**-997**	**11.0**	**10.0**	**0.0**	**-10.0**

(Continued on next page)

Table BE0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(3000) Center for Learning and Development								
(3100) Training and Development	656	655	1,007	352	6.6	6.0	10.0	4.0
(3200) Capital City Fellows	874	646	1,003	357	11.0	10.0	15.0	5.0
(3300) Special Programs	597	306	0	-306	3.6	3.0	0.0	-3.0
Subtotal (3000) Center for Learning and Development	**2,128**	**1,607**	**2,010**	**403**	**21.2**	**19.0**	**25.0**	**6.0**
(4000) Business Operations Group								
(4100) Measurement, Analysis and Planning	736	777	1,748	972	11.6	10.0	17.0	7.0
(4200) Resource Management Group	4,355	2,968	0	-2,968	5.8	5.0	0.0	-5.0
Subtotal (4000) Business Operations Group	**5,091**	**3,745**	**1,748**	**-1,996**	**17.4**	**15.0**	**17.0**	**2.0**
(4500) Policy and Compliance								
(4510) Compliance	0	0	462	462	0.0	0.0	5.0	5.0
(4520) Policy	0	0	570	570	0.0	0.0	5.0	5.0
Subtotal (4500) Policy and Compliance	**0**	**0**	**1,032**	**1,032**	**0.0**	**0.0**	**10.0**	**10.0**
Total Proposed Operating Budget	**14,798**	**11,724**	**13,077**	**1,353**	**117.6**	**103.3**	**113.3**	**10.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Note: In FY 2015, all prior year funding and FTEs were transferred from the Compliance and Legal Administration and the Recruitment and Staffing Administration Divisions to the newly established Legal Administration and the Administration for Recruitment and Classification Divisions. Please see the FY 2015 Operating Appendices to review detailed changes.

FY 2015 Proposed Budget Changes

The D.C. Department of Human Resources' (DCHR) proposed FY 2015 gross budget is $13,076,853 which represents an 11.5 percent increase over its FY 2014 approved gross budget of $11,724,181. The budget is comprised of $8,435,136 in Local funds, $291,565 in Special Purpose Revenue funds, and $4,350,151 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCHR's FY 2015 CSFL budget is $8,100,922, which represents a $686,121, or 9.3 percent, increase over the FY 2014 approved Local funds budget of $7,414,801.

CSFL Assumptions

The FY 2015 CSFL calculated for DCHR included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $496,059 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $62 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. Additionally, DCHR's CSFL funding reflects an increase of $190,000 to account for the restoration of one-time salary lapse funds in FY 2015.

Agency Budget Submission

Increase: DCHR's goal is to provide quality human resource support services to District agencies. In order to facilitate their objective, DCHR proposed a reallocation of $1,032,287 and 10.0 FTEs to the new Policy and Compliance division in Local funds. The division was created to ensure operational efficiencies in the agency's management of personnel issues, policies, and procedures, as well as the audit and review of personnel compliance issues. DCHR's budget also includes an increase of $93,082 and 3.2 FTEs, due to resource reallocation within various division, to support organizational objectives.

In Special Purpose Revenue funds, the personal services budget for salary steps and Fringe Benefits was increased by $9,030 and allocated to the Benefits and Retirement division to support the processing of retirement benefits for the United States Treasury Department, Park Police, and Secret Service.

In Intra-District funds, DCHR increased the Agency Management division by $2,738,370 and 1.0 FTE to support human resource services. The budget also includes a Letter of Intent with the Department of Consumer and Regulatory Affairs for enhanced human resource services.The Business Group Operations division was increased by $158,880 and 1.0 FTE to ensure operational efficiency through the review of policies, procedures, assessments, and investigations, as well as human resource data provided by information technology systems. Personal services in the Administration for Recruitment and Classification division was adjusted by $52,073 and 1.0 FTE to support recruitment, classification, and compensation activities for various District agencies.

Decrease: In Local funds, personal services in the Compensation and Classification division was reduced by $1,125,370 and 10.0 FTEs and reallocated to the Policy and Compliance division to achieve operational efficiencies in the District's personnel management. In Special Purpose Revenue funds, DCHR decreased the budget by $3,585 and 0.1 FTE, due to the restructuring of services from the Legal Administration division to the Benefits Retirement Services division. The Intra-District budget includes a decrease of $2,622,432 and 1.1 FTEs, which includes the reallocation of $2,581,351 in nonpersonal services from the Business Operations Group division to the Agency Management division, as well as a reduction of $41,081 and 1.1 FTEs throughout multiple divisions in an effort to streamline agency operations and objectives.

Mayor's Proposed Budget

Enhance: The proposed budget includes an increase of $334,214 in Local funds to support 5.0 FTEs for the Capital City Fellow (CCF) program.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BE0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**7,415**	**83.8**
Other CSFL Adjustments	Multiple Programs	686	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**8,101**	**83.8**
Increase: To support and annualize costs of existing programmatic initiatives	Policy and Compliance	1,032	10.0
Increase: To align resources with operational goals	Multiple Programs	93	3.2
Decrease: To streamline operational efficiency	Compensation and Classification	-1,125	-10.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**8,101**	**87.0**
Enhance: To provide sufficient funding for positions in the Capital City Fellow (CCF) Program	Center for Learning and Development	334	5.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**8,435**	**92.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**286**	**3.4**
Increase: To support and annualize costs of existing programmatic initiatives	Multiple Programs	9	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-4	-0.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**292**	**3.3**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**292**	**3.3**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**4,023**	**16.1**
Increase: To support and annualize costs of existing programmatic initiatives	Agency Management	2,738	1.0
Increase: To support and annualize costs of existing programmatic initiatives	Business Operations Group	159	1.0
Increase: To align resources with operational goals	Admin for Recruitment and Classification	52	1.0
Decrease: To streamline operational efficiency	Multiple Programs	-2,622	-1.1
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**4,350**	**18.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**4,350**	**18.0**
Gross for BE0 - D. C. Department of Human Resources		**13,077**	**113.3**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Office of the Director

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

Objective 2: Enhance customer service to internal and external customers.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average number of days from vetting to hire for Excepted and Executive Service positions[2]	Not Available	45	34	30	25	20
Percent of customer service evaluations rating HR service as satisfactory or better	96.4%	97%	99%	98%	98%	98%
Percent of employees rating overall HR service - Timeliness of service as "Good"[3]	Not Available	45%	66%	70%	75%	80%
Percent of agencies providing telecommuting or alternative work schedule options for employees	Not Available	Not Available	9.8%	12%	15%	18%

Benefits and Retirement Services

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

Obhective 2: Develop and re-engineer key DCHR processes to improve delivery of services

KEY PERFORMANCE INDICATORS

Benefits and Retirement Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[4]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of employees participating in deferred compensation program	43.8%	40%	50.7%	42%	44%	45%
Percent of employees enrolled in Employee Self Service (ESS)	96.5%	95%	97%	97%	97%	97%
Percent of employees participating in direct deposit	94.1%	97%	99%	97%	97%	97%
Percent of Police and Fire Retirement Relief Board (PFRRB) decisions issued within 21 days	Not Available	45%	41%	45%	45%	45%
Percent of PFRRB cases reversed or remanded by D.C. Court of Appeals	Not Available	10%	0%	10%	10%	10%

Business Operations Group

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

Objective 2: Enhance customer service for internal and external customers.

KEY PERFORMANCE INDICATORS

Business Operations Group

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of new hire/rehire personnel file sample size with all required documents[6]	Not Available	95%	96%	97%	98%	98%
Percent of termination personnel file sample size with all required documents[7]	Not Available	95%	30%	50%	65%	70%
Percent of system processing tickets/errors that are personnel action related	Not Available	71%	79%	50%	40%	35%
Percent of abandoned calls per month[8]	Not Available	Not Available	Not Available	11%	9%	9%

Compensation and Classification

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

KEY PERFORMANCE INDICATORS

Compensation and Classification[9]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[10]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of managers and HR community trained on Classification and Compensation program and process	Not Available	5%	78%	80%	85%	90%
Percent of job specifications that are recertified within 3 years	Not Available	Not Available	Not Available	80%	85%	85%
Percent of desk audits performed within 30 days	Not Available	Not Available	Not Available	80%	85%	85%

Policy, Legal, and Compliance Administration

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

KEY PERFORMANCE INDICATORS

Policy, Legal, and Compliance Administration[11]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[12]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of managers and HR community trained on District Personnel Manual (DPM)	Not Available	7%	52.7%	60%	65%	70%
Percent of "covered" employees that have received Mandatory Employee Drug and Alcohol Testing (MEDAT) Orientation/Training	Not Available	Not Available	Not Available	50%	75%	100%

Recruitment and Staffing Administration

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

KEY PERFORMANCE INDICATORS

Recruitment and Staffing Administration[13]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[14]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average number of days to fill vacancy from post to onboard[15]	Not Available	90	101	75	60	60
Percent of personnel actions completed within 3 days of effective date	Not Available	Not Available	Not Available	85%	90%	90%
Percent of new hires that are District residents	Not Available	40%	41.9%	45%	50%	50%

Workforce Development Administration

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

Objective 2: Develop and re-engineer key DCHR processes to improve delivery of services. (One City Action Plan Action 3.8.2)

KEY PERFORMANCE INDICATORS

Workforce Development Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[16]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of employees completing workforce development training[17]	7,821	8,500	12,264	9,500	10,000	10,500
Percent of employees completing at least two training sessions[18]	16%	18%	15.9%	18%	20%	23%
Percent of Management Supervisory Service (MSS) employees completing required training[19]	13.1%	40%	36%	40%	50%	70%

Performance Plan Endnotes:

[1]Data is current as June 30, 2013.

[2]According to the 2011 International City/County Management Association, the mean standard for an organization size of 25,000-100,000 employees is 45 days from external recruitment to hire.

[3]According to the 2011 International City/County Management Association survey, the industry mean for an organization size of 25,000-100,000 employees for percent of employees rating overall timeliness of service as "good" is 52 percent.

[4]Data is current as of June 30, 2013.

[5]Data is current as of June 30, 2013.

[6]The measure was slightly changed because the volume is too large to audit 100 percent of new hire/rehire.

[7]The measure was slightly changed because the volume is too large to audit 100 percent of terminations. The KPI projections were increased as DCHR continues to improve the process.

[8]DCHR implemented a new call management system and reporting functionality to better manage and support effective delivery of customer care.

[9]The following KPI's were eliminated in FY 2014 because they do not effectively measure performance since the job specifications portion of the Classification and Compensation Reform was completed: (1) Number of new jobs requested; and (2) Percent of new jobs requested that have an existing job specification.

[10]Data is current as of the third quarter of FY 2013.

[11]The KPI related to Ethics training was moved under the Workforce Development Administration.

[12]Data is current as of June 30, 2013.

[13]The FY 2013 KPI: "Percent of applications submitted online" was removed in FY 2014 because DCHR launched a mandatory paperless job application process in FY 2013.

[14]Data is current as of June 30, 2013.

[15]According to the 2010 International City/County Management Association, the industry mean standard for an organization size of 25,000-100,000 employees is 43.8 - 63.6 days from recruitment to hire. This includes both internal and external hires.

[16]Data is current as of June 30, 2013.

[17]This KPI excludes employees from D.C. Public Schools and the University of the District of Columbia.

[18]This KPI excludes employees from D.C. Public Schools and the University of the District of Columbia.

[19]MSS employees completing the Manager's Series of required training per the District Personnel Manual (DPM).

Office of Disability Rights

http://odr.dc.gov
Telephone: 202-724-5055

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$1,582,842	$1,842,443	$1,649,563	-10.5
FTEs	10.7	11.0	11.0	0.0

The mission of the Office of Disability Rights (ODR) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, qualified people with disabilities, with or without reasonable accommodations or modifications.

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	924	900	980	1,043	63	6.5
Total for General Fund	**924**	**900**	**980**	**1,043**	**63**	**6.5**
Federal Resources						
Federal Grant Funds	606	628	775	536	-239	-30.8
Total for Federal Resources	**606**	**628**	**775**	**536**	**-239**	**-30.8**
Intra-District Funds						
Intra-District Funds	64	56	87	70	-17	-19.8
Total for Intra-District Funds	**64**	**56**	**87**	**70**	**-17**	**-19.8**
Gross Funds	**1,594**	**1,583**	**1,842**	**1,650**	**-193**	**-10.5**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table JR0-2

Appropriated Funds	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	8.1	7.7	8.0	8.0	0.0	0.0
Total for General Fund	**8.1**	**7.7**	**8.0**	**8.0**	**0.0**	**0.0**
Federal Resources						
Federal Grant Funds	3.0	3.0	3.0	3.0	0.0	0.0
Total for Federal Resources	**3.0**	**3.0**	**3.0**	**3.0**	**0.0**	**0.0**
Total Proposed FTEs	**11.2**	**10.7**	**11.0**	**11.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table JR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	891	868	910	963	53	5.8
14 - Fringe Benefits - Current Personnel	166	166	179	206	27	15.1
Subtotal Personal Services (PS)	**1,057**	**1,034**	**1,090**	**1,170**	**80**	**7.3**
20 - Supplies and Materials	4	6	11	7	-5	-40.3
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	165	167	238	219	-19	-8.1
41 - Contractual Services - Other	345	365	484	235	-249	-51.4
70 - Equipment and Equipment Rental	24	12	19	19	0	-0.7
Subtotal Nonpersonal Services (NPS)	**537**	**549**	**753**	**480**	**-273**	**-36.2**
Gross Funds	**1,594**	**1,583**	**1,842**	**1,650**	**-193**	**-10.5**

*Percent change is based on whole dollars.

Program Description

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

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

This program contains the following 6 activities:

- **Operations** – provides overall direction, leadership, and coordination of, and guidance on, activities related to the centralized administrative support system; establishes procedures and protocols for unified operations within the agency; and assists in facilities management;
- **Training and Technical Assistance** – provides ongoing training and technical assistance to the agency's ADA coordinators and personnel;
- **Public Information and Outreach** – provides information through published literature, and assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services;
- **Evaluation and Compliance** – evaluates the District's compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; reports deficiencies to the Office of Human Rights; makes recommendations for addressing deficiencies to the Mayor; and coordinates, facilitates, and supports the Mayor's Committee on Persons with Disabilities;
- **Investigations** – provides informal dispute resolution into actions or inactions of agencies in alleged violation of the ADA, the District of Columbia Disability Rights Protection Act, other federal disability civil rights legislation, and other disability-related civil rights legislation; and

- **State Developmental Disabilities Council (DDC) –** functions as the Designated State Agency; provides support services; maintains fiscal responsibilities, records, access, and financial reports; and supports the DDC state plan.

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

Program Structure Change

The Office of Disability Rights has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table JR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1030) Property Management	0	3	3	0	0.0	0.0	0.0	0.0
(1040) Information Technology	2	4	3	-1	0.0	0.0	0.0	0.0
(1090) Performance Management	299	315	352	36	2.9	3.0	3.0	0.0
Subtotal (1000) Agency Management	**301**	**322**	**357**	**35**	**2.9**	**3.0**	**3.0**	**0.0**
(2000) Disability Rights								
(2005) Operations	8	10	10	0	0.0	0.0	0.0	0.0
(2010) Training and Technical Assistance	159	154	160	6	1.5	1.6	1.6	0.0
(2015) Public Information and Outreach	0	1	1	0	0.0	0.0	0.0	0.0
(2020) Evaluation and Compliance	453	541	543	2	2.9	3.0	3.0	0.0
(2030) Investigations	34	39	42	3	0.4	0.4	0.4	0.0
(2040) State Developmental Disabilities Council	628	775	536	-239	3.0	3.0	3.0	0.0
Subtotal (2000) Disability Rights	**1,282**	**1,520**	**1,292**	**-228**	**7.8**	**8.0**	**8.0**	**0.0**
Total Proposed Operating Budget	**1,583**	**1,842**	**1,650**	**-193**	**10.7**	**11.0**	**11.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Disability Rights' (ODR) FY 2015 gross budget is $1,649,563, which represents a 10.5 percent decrease from its FY 2014 approved budget of $1,842,443. The budget is comprised of $1,043,466 in Local funds, $536,097 in Federal Grant funds, and $70,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ODR's FY 2015 CSFL budget is $1,043,466 which represents a $63,389, or 6.5 percent, increase over the FY 2014 approved Local funds budget of $980,077.

CSFL Assumptions

The FY 2015 CSFL calculated for ODR included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $58,987 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $4,402 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In Local funds, personal services includes increases of $10,822 in Fringe Benefits and $5,758 in Regular Pay - Continuing Full Time to support projected salary steps and Fringe Benefit adjustments. ODR's Local funds nonpersonal services budget for Supplies and Materials was increased by $152 and Other Services and Charges was increased by $284 to align the budget with operational goals.

ODR's FY 2015 Federal Grant funds budget reflects personal services increases of $13,997 to support projected changes in salary steps and Fringe Benefit costs. Of this amount, Regular Pay - Continuing Full Time was increased by $7,333 to support cost-of-living adjustments for federally funded FTEs and to align the budget with the agency's personal services projections. Additionally, the Fringe Benefits budget was increased by $6,664, primarily attributed to the Fringe Benefit rate increase from 20.4 percent in FY 2014 to 21.2 percent in FY 2015.

Decrease: The proposed FY 2015 Local funds budget was decreased by $7,425 in nonpersonal services. This decrease includes $5,344 in Other Services and Charges, $1,850 in Supplies and Materials, and $231 in Equipment and Equipment Rental, to streamline operational efficiency. These adjustments were made to align the budget with projected costs and to support the personal services increases. Additionally, the Disability Rights personal services budget was decreased by $9,590 in Fringe Benefits to align the budget with projected costs.

ODR's FY 2015 Federal Grants nonpersonal services budget reflects an overall decrease of $253,000. Of this amount, the Supplies and Materials budget was reduced by $3,000 to align with the agency's projected spending plans and to partially offset the personal services increases. In addition, the budget includes a $250,000 decrease in Contractual Services - Other, as a result of the agency's adjustments to match projected grant awards and to partially offset the personal services increases.

In Intra-District funds, the nonpersonal services budget was decreased by $17,266 to align the budget with the revised estimate for the Sign Language Interpretation (SLI) Memoranda of Understanding (MOUs) with multiple agencies. This reduction is attributed to the decreasing number of SLI MOUs in FY 2014 and the impact of most of these agencies contracting directly with private SLI providers in FY 2015.

Mayor's Proposed Budget

No Change: The Office of Disability Rights' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table JR0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**980**	**8.0**
Other CSFL Adjustments	Multiple Programs	63	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,043**	**8.0**
Increase: To align Fringe Benefits budget with projected costs	Agency Management	11	0.0
Increase: To adjust personal services	Multiple Programs	6	0.0
Increase: To align resources with operational goals (less than $500)	Multiple Programs	0	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-7	0.0
Decrease: To align Fringe Benefits budget with projected costs	Disability Rights	-10	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,043**	**8.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**1,043**	**8.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**775**	**3.0**
Increase: To adjust personal services	Multiple Programs	7	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	7	0.0
Decrease: To align funding with nonpersonal services costs	Disability Rights	-3	0.0
Decrease: To adjust Contractual Services budget	Disability Rights	-250	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**536**	**3.0**
No Change		0	0.0
FFEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**536**	**3.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**87**	**0.0**
Decrease: To streamline operational efficiency	Disability Rights	-17	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**70**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**70**	**0.0**
Gross for JR0 - Office of Disability Rights		**1,650**	**11.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

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 District government.

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

KEY PERFORMANCE INDICATORS[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of District-owned and leased buildings modified for accessibility	63	70	63	20	20	20
Average number of days Sign Language Interpretation requests are filled from the date of the request[2]	100%	100%	Not Available	Not Available	Not Available	Not Available
Number of District employees, contractors, and grantees receiving ADA training	1,070	750	799	800	1,000	1,100
Number of technical assistance calls/complaints/resource requests handled within 30 days	480	450	430	475	470	465
Number of Sign Language requests completed	1,727	450	210	200	175	175
Number of reasonable accommodations provided to District employees	30	30	32	20	25	30
Number of agencies trained on Section 508 and content management[3]	Not Available	30	Not Available	Not Available	Not Available	Not Available
Number of agency ADA Compliance Plans completed and being implemented[4]	51	85	87	Not Available	Not Available	Not Available

Performance Plan Endnotes:

[1]For the purposes of the FY 2015 Performance Plan, the Office of Disability Rights performance plan is not organized by budget program to more accurately reflect the functional organization of the office.

[2]This KPI was previously measured as the percent of sign language interpretation requests filled within 5-7 days from the date of the request. The KPI was amended in FY 2014 to the average number of days because the prior metric was consistently 100 percent.

[3]This KPI was dropped beginning FY 2014 as it was determined this training program was no longer necessary as a result of a new CMS (content management system) implemented by OCTO.

[4]This KPI was dropped because the ADA Self-Assessment project was completed in compliance with Federal ADA guidelines for all applicable District government agencies.

Captive Insurance Agency

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$497,848	$1,802,071	$1,850,145	2.7

The mission of the Captive Insurance Agency ("the Captive") is to provide medical malpractice insurance for local non-profit health centers, as well as property insurance for District government real property assets. The Captive was created by statute in 2008 and is administered by the Chief Risk Officer, Office of Risk Management (ORM). ORM incorporated the Captive and began writing medical malpractice insurance policies in FY 2008. In FY 2014, the scope of the Captive was expanded to include property insurance. The liability of the agency is limited to the funds available to the Captive participants.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table RJ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table RJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	177	498	1,753	1,795	42	2.4
Special Purpose Revenue Funds	0	0	49	55	6	12.2
Total for General Fund	**177**	**498**	**1,802**	**1,850**	**48**	**2.7**
Gross Funds	**177**	**498**	**1,802**	**1,850**	**48**	**2.7**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table RJ0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table RJ0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
20 - Supplies and Materials	5	5	10	10	0	0.0
40 - Other Services and Charges	172	493	1,792	1,840	48	2.7
Subtotal Nonpersonal Services (NPS)	**177**	**498**	**1,802**	**1,850**	**48**	**2.7**
Gross Funds	**177**	**498**	**1,802**	**1,850**	**48**	**2.7**

*Percent change is based on whole dollars.

Program Description

The Captive Insurance Agency operates through the following program:

Captive Operations – funds the management and insurance policies of the Captive Insurance Agency. The Office of Risk Management underwrites and administers medical malpractice insurance policies to non-profit community health centers and offers gap insurance to Federally Qualified Heath Centers for claims that are not covered by the Federal Tort Claims Act. It also provides property insurance for risks to District government real property assets for various hazards.

This program contains the following 2 activities:

- **Oversight** – the Chief Risk Officer, with the advice of the Captive Advisory Council, administers the Captive by hiring a Captive manager and other staff, including legal staff; and
- **Growth and Income Strategy and Management –** distributes payments and collects premium and interest income on behalf of the Captive for the establishment, operation, and administration of the agency.

Program Structure Change

The Captive Insurance Agency has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table RJ0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budet. It also provides the FY 2013 actual data.

Table RJ0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(2000) Captive Operations								
(2001) Oversight	498	1,753	1,795	42	0.0	0.0	0.0	0.0
(2002) Growth and Income Strategy and Management	0	49	55	6	0.0	0.0	0.0	0.0
Subtotal (2000) Captive Operations	**498**	**1,802**	**1,850**	**48**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**498**	**1,802**	**1,850**	**48**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Captive Insurance Agency's (the Captive) proposed FY 2015 gross budget is $1,850,145, which represents a 2.7 percent increase over its FY 2014 approved gross budget of $1,802,071. The budget is comprised of $1,795,145, in Local funds, and $55,000, in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 4 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The Captive's FY 2015 CSFL budget is $1,795,145, which represents a $42,074, or 2.4 percent, increase over the FY 2014 approved Local funds budget of $1,753,071.

CSFL Assumptions

The FY 2015 CSFL calculated for the Captive included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of $42,074 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The FY 2015 proposed Local funds budget for the Captive increased by $240 in Supplies and Materials. In Special Purpose Revenue funds, the budget submission proposes an increase of $6,000 to align the budget with projected revenue.

Decrease: The Local funds budget decreased by $240 in Other Services and Charges to offset the increase of $240 in Supplies and Materials.

Mayor's Proposed Budget

No Change: The Captive Insurance Agency's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table RJ0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table RJ0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,753**	**0.0**
Other CSFL Adjustments	Captive Operations	42	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,795**	**0.0**
Increase: To align budget with operational goals (less than $500)	Captive Operations	0	0.0
Decrease: To align funding with nonpersonal services costs (less than $500)	Captive Operations	0	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,795**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**1,795**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**49**	**0.0**
Increase: To align budget with projected revenues	Captive Operations	6	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**55**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**55**	**0.0**
Gross for RJ0 - Captive Insurance Agency		**1,850**	**0.0**

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

Office of Finance and Resource Management

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$27,924,523	$33,590,841	$35,347,530	5.2
FTEs	39.2	42.0	44.0	4.8

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AS0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	16,536	19,154	19,665	21,203	1,539	7.8
Special Purpose Revenue Funds	0	0	0	506	506	N/A
Total for General Fund	**16,536**	**19,154**	**19,665**	**21,709**	**2,044**	**10.4**
Intra-District Funds						
Intra-District Funds	17,707	8,771	13,926	13,639	-288	-2.1
Total for Intra-District Funds	**17,707**	**8,771**	**13,926**	**13,639**	**-288**	**-2.1**
Gross Funds	**34,243**	**27,925**	**33,591**	**35,348**	**1,757**	**5.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AS0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AS0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	35.1	34.5	37.0	38.0	1.0	2.7
Total for General Fund	**35.1**	**34.5**	**37.0**	**38.0**	**1.0**	**2.7**
Intra-District Funds						
Intra-District Funds	4.5	4.7	5.0	6.0	1.0	20.0
Total for Intra-District Funds	**4.5**	**4.7**	**5.0**	**6.0**	**1.0**	**20.0**
Total Proposed FTEs	**39.6**	**39.2**	**42.0**	**44.0**	**2.0**	**4.8**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AS0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	3,389	3,512	3,781	4,140	359	9.5
12 - Regular Pay - Other	24	51	29	27	-3	-8.8
13 - Additional Gross Pay	12	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	737	732	956	1,075	118	12.4
15 - Overtime Pay	11	4	4	4	0	0.0
Subtotal Personal Services (PS)	**4,172**	**4,299**	**4,771**	**5,246**	**474**	**9.9**
20 - Supplies and Materials	15	31	30	30	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	29,796	23,283	28,653	29,934	1,281	4.5
40 - Other Services and Charges	201	191	122	123	1	0.7
41 - Contractual Services - Other	0	73	0	0	0	N/A
70 - Equipment and Equipment Rental	59	48	15	15	0	0.0
Subtotal Nonpersonal Services (NPS)	**30,070**	**23,625**	**28,820**	**30,102**	**1,282**	**4.4**
Gross Funds	**34,243**	**27,925**	**33,591**	**35,348**	**1,757**	**5.2**

*Percent change is based on whole dollars.

Program Description

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

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

This program contains the following 3 activities:

- **Accounting** – provides accounts payable and accounts receivable services to cluster agencies; processes all vendor invoice payments ensuring that the provisions of the District's Quick Payment Act are adhered to; reconciles all agency-controlled cash accounts; processes all check payments and cash receipts within 24 hours; processes accounting journal entries for cluster agencies and records all financial events in the accounting system within the required timeframes; manages and directs the monthly, interim, and annual closings; and completes cash drawdowns for agencies with federal grant programs;
- **Budget Formulation and Planning** – provides and develops the annual budgets in conjunction with the cluster agencies; provides budget execution, financial analysis, forecasting, and reporting functions on behalf of the agencies in the cluster; and approves and tracks all agency obligations and commitments; 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.

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

Program Structure Change

The Office of Finance and Resource Management has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AS0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AS0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	0	0	303	303	0.0	0.0	3.1	3.1
(1020) Contracting and Procurement	2	0	97	97	0.0	0.0	0.9	0.9
(1030) Property Management	14,879	15,340	0	-15,340	0.0	0.0	0.0	0.0
(1040) Information Management	0	8	8	0	0.0	0.0	0.0	0.0
(1050) Financial Management	247	63	72	9	0.0	0.0	0.0	0.0
(1070) Fleet Management	2	1	2	1	0.0	0.0	0.0	0.0
(1080) Communications	628	612	6	-607	5.2	5.6	0.0	-5.6
(1085) Customer Service	0	0	137	137	0.0	0.0	2.0	2.0
(1090) Performance Management	0	0	623	623	0.0	0.0	3.0	3.0
Subtotal (1000) Agency Management	**15,758**	**16,025**	**1,248**	**-14,777**	**5.2**	**5.6**	**9.0**	**3.4**
(2000) Financial Management								
(2100) Accounting	1,639	1,592	1,924	332	13.2	13.6	18.0	4.4
(2200) Budget Formulation and Planning	1,590	2,097	1,806	-291	15.3	17.8	14.0	-3.8
(2300) Grants	98	91	0	-91	0.9	1.0	0.0	-1.0
(2500) Fixed Cost	8,197	13,313	29,929	16,616	0.0	0.0	0.0	0.0
Subtotal (2000) Financial Management	**11,523**	**17,093**	**33,659**	**16,566**	**29.4**	**32.4**	**32.0**	**-0.4**
(3000) Resource Management								
(3100) Resource Management	643	474	441	-33	4.6	4.0	3.0	-1.0
Subtotal (3000) Resource Management	**643**	**474**	**441**	**-33**	**4.6**	**4.0**	**3.0**	**-1.0**
Total Proposed Operating Budget	**27,925**	**33,591**	**35,348**	**1,757**	**39.2**	**42.0**	**44.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Finance and Resource Management's (OFRM) proposed FY 2015 gross budget is $35,347,530, which represents a 5.2 percent increase over its FY 2014 approved gross budget of $33,590,841. The budget is comprised of $21,203,360 in Local funds, $505,527 in Special Purpose Revenue funds, and $13,638,643 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OFRM's FY 2015 CSFL budget is $19,931,213, which represents a $266,609, or 1.4 percent, increase over the FY 2014 approved Local funds budget of $19,664,604.

CSFL Asssumptions

The FY 2015 CSFL calculated for OFRM included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $262,598 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $4,011 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: OFRM's proposed FY 2015 budget proposal for Local funds includes an increase of $79,174 and 1.0 FTE in personal services primarily due to salary steps, Fringe Benefits, and other personal services adjustments. The agency will absorb the costs associated with the new Accounting Technician position. The proposed Intra-District funds budget includes a personal services increase of $67,774 in the Financial Management program, mainly to support projected salary steps and Fringe Benefit adjustments.

Decrease: The agency's proposed Local funds budget reflects a net reduction of $79,174 in multiple programs to align the Telecommunications budget with the agency's operational goals. This reduction is comprised of $15,331,245 in the Agency Management program partially offset by an increase of $15,252,071 in the Financial Management program.

OFRM's proposed Intra-District fund budget was decreased by $420,288 to account for four agencies whose Telecommunication service costs were previously paid for with Intra-District funds but whose costs are included in OFRM's Local budget in FY 2015.

Technical Adjustment: In FY 2015, the Local funds budget for OFRM reflects an increase of $1,615,050 in the Financial Management program to reflect higher projections for telephone costs, which is driven by expansion of the communication infrastructure and client usage.

In the Special Purpose Revenue funds budget, an increase of $505,527 is proposed to account for Telecommunication Fixed Costs from the Health Benefit Exchange Authority agency. Finally, in the Intra-District funds budget, an increase of $65,000 and 1.0 FTE in the Financial Management program supports a Memorandum of Understanding (MOU) agreement between OFRM and the Department of General Services (DGS) to provide financial services.

Mayor's Proposed Budget

Reduce: In Local funds, OFRM's budget proposal decreased by $342,903 in the Financial Management program to reflect a MOU agreement between OFRM and DGS to provide financial services.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AS0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AS0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**19,665**	**37.0**
Other CSFL Adjustments	Multiple Programs	267	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**19,931**	**37.0**
Increase: To support additional FTEs	Multiple Programs	79	1.0
Decrease: To align resources with operational goals	Multiple Programs	-79	0.0
Technical Adjustment: To align Telecommunication Fixed Cost with proposed estimates	Financial Management	1,615	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**21,546**	**38.0**
Reduce: To facilitate an executed MOU between OFRM and DGS to provide financial services	Financial Management	-343	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**21,203**	**38.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**0**	**0.0**
Technical Adjustment: To align Telecommunication Fixed Cost with proposed estimates	Multiple Programs	506	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**506**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**506**	**0.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**13,926**	**5.0**
Increase: To adjust personal services	Financial Management	68	0.0
Technical Adjustment: To facilitate an executed MOU between OFRM and DGS to provide financial services	Financial Management	65	1.0
Decrease: To align Telecommunication Fixed Cost with proposed estimates	Financial Management	-420	0 . 0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**13,639**	**6.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**13,639**	**6.0**
Gross for AS0 - Office of Finance and Resource Management		**35,348**	**44.0**

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

Office of Contracting and Procurement

www.ocp.dc.gov
Telephone: 202-727-0252

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$29,366,138	$11,731,155	$18,144,855	54.7
FTEs	80.4	105.0	146.0	39.0

Office of Contracting and Procurement's (OCP) mission is to procure quality goods and services through a streamlined procurement process that is transparent and responsive to the needs of government agencies and the public, and ensures all purchases are conducted fairly and impartially.

Summary of Services

OCP purchases an average of $1.1 billion in goods and services per year on behalf of over 74 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, 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table PO0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table PO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
General Fund						
Local Funds	11,222	10,730	11,731	17,770	6,039	51.5
Special Purpose Revenue Funds	0	0	0	375	375	N/A
Total for General Fund	**11,222**	**10,730**	**11,731**	**18,145**	**6,414**	**54.7**
Intra-District Funds						
Intra-District Funds	17,016	18,636	0	0	0	N/A
Total for Intra-District Funds	**17,016**	**18,636**	**0**	**0**	**0**	**N/A**
Gross Funds	**28,238**	**29,366**	**11,731**	**18,145**	**6,414**	**54.7**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table PO0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table PO0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	74.0	80.4	105.0	146.0	41.0	39.0
Total for General Fund	**74.0**	**80.4**	**105.0**	**146.0**	**41.0**	**39.0**
Total Proposed FTEs	**74.0**	**80.4**	**105.0**	**146.0**	**41.0**	**39.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table PO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	5,885	6,261	8,213	13,153	4,940	60.1
12 - Regular Pay - Other	209	180	62	0	-62	-100.0
13 - Additional Gross Pay	133	157	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,214	1,243	1,877	3,104	1,227	65.4
15 - Overtime Pay	82	23	0	0	0	N/A
Subtotal Personal Services (PS)	**7,523**	**7,865**	**10,152**	**16,257**	**6,105**	**60.1**
20 - Supplies and Materials	102	85	70	115	45	63.6
31 - Telephone, Telegraph, Telegram, Etc.	75	10	0	0	0	N/A
40 - Other Services And Charges	20,222	20,854	674	773	99	14.7
41 - Contractual Services - Other	136	395	662	639	-23	-3.5
70 - Equipment & Equipment Rental	180	157	173	362	189	109.2
Subtotal Nonpersonal Services (NPS)	**20,715**	**21,501**	**1,579**	**1,888**	**309**	**19.6**
Gross Funds	**28,238**	**29,366**	**11,731**	**18,145**	**6,414**	**54.7**

*Percent change is based on whole dollars.

Division Description

The Office of Contracting and Procurement operates through the following 8 divisions:

Resource Management – works across agency divisions and programs to assist managers with staff recruitment, retention, and development.

Procurement – provides acquisition services to District agencies in accordance with District laws and regulations for the supplies, equipment, and services needed to support agencies' missions and objectives.

This division contains the following 3 activities:

- **Procurement Management and Support** – provides oversight and project management;
- **EOM and Boards Cluster/Simplified Acquisitions** – includes simplified (non-DCSS) acquisitions for all agencies including purchases on behalf of designated agencies within this cluster; and
- **DCSS and Priority Special Projects Cluster** – includes citywide and rapid response initiatives i.e. coordination and execution of emergency procurements.

Administration and Support – provides surplus property management, re-utilization, and disposal services to District agencies.

Procurement Technology – provides consultative and technical support to agencies, vendors, and OCP procurement professionals, including user training and report generation; Works closely with senior management and the Office of the Chief Technology Officer (OCTO) to implement the latest technologies to promote transparency and accountability to achieve the best results.

Training – responsible for the development, maintenance, and delivery of a 'best-in-class' procurement training curriculum tailored to the needs of the District's procurement professionals.

Operations – provides a range of oversight, administrative, and customer servicing support for the Office of Contracting and Procurement and customer agencies.

This division contains the following 4 activities:

- **Procurement Integrity and Compliance** – includes audit and non-audit advisory services to agency leadership, staff and affected stakeholders; initiation and conduct of independent operational performance audits and business process improvement reviews of existing procurement functions, and liaising with external auditors for OCP's compliance with the Comprehensive Annual Financial Report (CAFR) and Single Audit;
- **Operations Management and Support** – provides oversight and project management of all operations functions, which includes the administration of OCP's records management program;
- **Customer Service and Communications** – includes the coordination of vendor relations and language access programs; and
- **Purchase Card –** provides overall oversight and administration of the District's Purchase Cards used in customer agencies. The Purchase Card provides an alternative delegated procurement vehicle that reduces the processing cost and delivery time for purchases within the non-competitive threshold.

Business Resources and Support Services – provides a wide range of mission critical services to OCP divisions and the agency's customers. This division executes agency acquisitions, maintains facilities – which includes risk management, and administers the OCP fleet management program. Further, this division manages the District's property disposal program, and in collaboration with OCP's Procurement Division, coordinates acquisition efforts during declared emergencies.

This division contains the following 2 activities:

- **Surplus Property** – provides surplus property management, re-utilization, and disposal services to District agencies; and
- **Support Services** – includes agency acquisition services and facilities management; coordination of acquisition efforts during declared emergencies; and management of transportation assets designated for District surplus 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.

Division Structure Change

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

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table PO0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table PO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(0100) Resource Management								
(0110) Resource Management	0	0	368	368	0.0	0.0	3.0	3.0
Subtotal (0100) Resource Management	**0**	**0**	**368**	**368**	**0.0**	**0.0**	**3.0**	**3.0**
(1000) Agency Management								
(1010) Personnel	0	0	7,894	7,894	0.0	0.0	69.0	69.0
(1015) Training And Employee Development	23	437	384	-53	0.0	0.0	0.0	0.0
(1020) Contracting And Procurement	19,382	754	537	-217	0.0	0.0	0.0	0.0
(1040) Information Technology	77	60	203	143	0.0	0.0	0.0	0.0
(1055) Risk Management	0	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	60	15	15	0	0.0	0.0	0.0	0.0
(1090) Performance Management	359	369	480	111	2.8	3.0	4.0	1.0
Subtotal (1000) Agency Management	**19,901**	**1,634**	**9,512**	**7,878**	**2.8**	**3.0**	**73.0**	**70.0**
(2000) Procurement								
(2010) Procurement Management and Support	150	320	971	651	1.9	3.0	7.0	4.0
(2015) Information Technology	900	1,249	0	-1,249	8.5	12.0	0.0	-12.0
(2020) Goods	959	1,455	0	-1,455	5.7	16.0	0.0	-16.0
(2030) Services	2,099	2,656	0	-2,656	22.7	27.0	0.0	-27.0
(2040) Transportation and Special Equipment	181	208	0	-208	3.8	3.0	0.0	-3.0
(2050) Travel Card	0	0	0	0	0.0	0.0	0.0	0.0
(2055) Purchase Card	1,818	103	0	-103	1.9	1.0	0.0	-1.0
(2070) EOM and Boards Cluster/Simplified Acquisitions	0	0	953	953	0.0	0.0	10.0	10.0
(2095) DCSS and Priority Special Projects Cluster	0	0	385	385	0.0	0.0	3.0	3.0
Subtotal (2000) Procurement	**6,107**	**5,990**	**2,310**	**-3,680**	**44.5**	**62.0**	**20.0**	**-42.0**
(3000) Procurement Integrity and Compliance								
(3010) Procurement Integrity and Compliance	661	733	0	-733	3.8	7.0	0.0	-7.0
(3020) Contract Administration and Analysis	0	0	0	0	2.8	0.0	0.0	0.0
Subtotal (3000) Procurement Integrity and Compliance	**661**	**733**	**0**	**-733**	**6.6**	**7.0**	**0.0**	**-7.0**
(4000) Administration and Support								
(4010) Surplus Property	788	1,103	375	-728	5.7	9.0	0.0	-9.0
(4020) Support Services	563	669	0	-669	5.7	7.0	0.0	-7.0
(4030) Customer Service and Communications	329	436	0	-436	5.7	6.0	0.0	-6.0
(4040) Resource Management	301	343	0	-343	2.8	3.0	0.0	-3.0
(4050) Procurement Training	271	369	0	-369	2.8	4.0	0.0	-4.0
Subtotal (4000) Administration and Support	**2,252**	**2,920**	**375**	**-2,545**	**22.7**	**29.0**	**0.0**	**-29.0**

(Continued on next page)

Table PO0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(6000) Procurement Technology								
(6010) Technology Support	445	454	684	230	3.8	4.0	6.0	2.0
Subtotal (6000) Procurement Technology	**445**	**454**	**684**	**230**	**3.8**	**4.0**	**6.0**	**2.0**
(7000) Training								
(7010) Training	0	0	894	894	0.0	0.0	7.0	7.0
Subtotal (7000) Training	**0**	**0**	**894**	**894**	**0.0**	**0.0**	**7.0**	**7.0**
(8000) Operations								
(8010) Procurement Integrity and Compliance	0	0	1,467	1,467	0.0	0.0	13.0	13.0
(8020) Operations Management and Support	0	0	308	308	0.0	0.0	3.0	3.0
(8030) Customer Service and Communications	0	0	594	594	0.0	0.0	8.0	8.0
(8040) Purchase Card	0	0	120	120	0.0	0.0	1.0	1.0
Subtotal (8000) Operations	**0**	**0**	**2,489**	**2,489**	**0.0**	**0.0**	**25.0**	**25.0**
(9000) Business Resources and Support Services								
(9010) Surplus Property	0	0	1,127	1,127	0.0	0.0	7.0	7.0
(9020) Support Services	0	0	386	386	0.0	0.0	5.0	5.0
Subtotal (9000) Business Resources and Support Services	**0**	**0**	**1,513**	**1,513**	**0.0**	**0.0**	**12.0**	**12.0**
Total Proposed Operating Budget	**29,366**	**11,731**	**18,145**	**6,414**	**80.4**	**105.0**	**146.0**	**41.0**

(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 divisions, please refer to **Schedule 30-PBB, Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Contracting and Procurement's (OCP) proposed FY 2015 gross budget is $18,144,855, which represents a 54.7 percent increase over its FY 2014 approved gross budget of $11,731,155. The budget is comprised of $17,769,855 in Local funds and $375,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCP 's FY 2015 CSFL budget is $12,769,332, which represents a $1,038,177, or 8.8 percent, increase over the FY 2014 approved Local funds budget of $11,731,155.

CSFL Assumptions

The FY 2015 CSFL calculated for OCP included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $111,930 to account for the removal of one-time funding appropriated in FY 2014 to support the certification of 41 employees in accordance with the "Procurement Practices Reform Amendment Act of 2010". Additionally, adjustments were made for increases of $614,896 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $35,211 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OCP's CSFL funding for the Reversal of One-Time Salary Lapse, which is not listed in detail on table 5, reflects an increase of $500,000 for the removal of one-time salary lapse.

Agency Budget Submission

Increase: OCP's budget in Local funds reflects an increase of $425,007, primarily in the Business Resources and Support Services division. The additional funding enables the agency to cover projected costs for office, automotive, and general supplies.

Decrease: The budget proposal in Local funds includes a reduction of $10,815 to account for projected changes in personal services. OCP also proposes a reduction of the budget in Local funds by $414,193. The adjustment primarily impacts Contractual Services in the Agency Management division.

Technical Adjustment: OCP's proposed budget includes an increase of $66,079, which represents a technical adjustment to the calculation for cost-of-living adjustments.

Mayor's Proposed Budget

Enhance: In Local funds, OCP's budget proposal includes an increase of $4,934,444 and 41.0 FTEs to support the agency's Procurement Reform Initiative. In Special Purpose Revenue funds, the budget includes an increase of $375,000 to support the projected cost of conducting Surplus Property sales.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table PO0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**11,731**	**105.0**
Removal of One-Time Funding	Multiple Programs	-112	0.0
Other CSFL Adjustments	Multiple Programs	1,150	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**12,769**	**105.0**
Increase: To align resources with operational goals	Multiple Programs	425	0.0
Decrease: To adjust personal services	Multiple Programs	-11	0.0
Decrease: To adjust Contractual Services budget	Multiple Programs	-414	0.0
Technical Adjustment: To align budget with COLA	Operations	66	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**12,835**	**105.0**
Enhance: OCP procurement reform	Multiple Programs	4,934	41.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**17,770**	**146.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**0**	**0.0**
Enhance: To align budget with revenue projections	Administration and Support	375	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**375**	**0.0**
Gross for PO0 - Office of Contracting and Procurement		**18,145**	**146.0**

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

Agency Performance Plan[1]

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

Procurement Division

Objective 1: Complete all procurements, from small purchases to complex Requests for Proposals (RFPs), as fairly and efficiently as possible.

Objective 2: Increase revenue generated and collected by the District.

Objective 3: Use the District government's purchasing power to support sustainability objectives and serve as model to other large institutions in the District (Sustainable DC Plan Actions FD3.6, JE1.3, and WS2.1).

KEY PERFORMANCE INDICATORS

Procurement Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[2]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Dollar amount of Central Purchasing Office purchases per FTE (in millions)[2]	$27.0	$30.0	$23.95	$35.00	$37.5	$38.0
Percent of solicitations processed through e-Sourcing	Not Available	100%	23.3%	85%	90%	95%
Number of Term Contracts[3]	5	13	157	160	160	160
Dollar amount of procurements using Term Contracts (in millions)	$10.6	$11.0	$17.2	$12.0	$12.5	$13.0
Percent of dollars awarded to CBE firms (operating)	12.4%	Not Available	16.2%	16.0%	18%	20%
Percent of contracts[4] awarded to CBE firms (operating)[5]	22.3%	Not Available	26.7%	50%	50%	50%

Administration and Support Division[6]

Objective 1: Increase the knowledge base of procurement personnel to improve the overall performance consistent with the CPO theme of accountability, collaboration, and efficiency.

Objective 2: Expand the revenue generating capacity of the Personal Property and Surplus program.

KEY PERFORMANCE INDICATORS

Administration and Support Division[7]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Amount of revenue generated from surplus property (millions)	$3.85	Not Available	$3.8	$3.8	$3.9	$4.0
Number of certified non-profits using SPD program[8]	65	90	78	85	90	90
Number of agency property officers trained on the federal reutilization website; GSAXCESS.gov[9]	Not Available	Not Available	Not Available	20	15	10
Number of additional vendors in Sourcing Module[10]	1,628	375	1,841	750	500	300[11]
Percent of customer service quality and speed criteria achieved for all calls[12]	Not Available	Baseline	95%	95%	95%	95%

Procurement Technology Division

Objective 1: Use technology to streamline and provide quality contracts and procurements.

Objective 2: Use technology to improve transparency and compliance with governing laws and policies.

KEY PERFORMANCE INDICATORS

Procurement Technology Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[13]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of total number of issues resolved from all customers within 8 business hours (HELP DESK)[14]	Not Available	90%	94%	95%	95%	95%
Percent of total number of intranet and internet updates completed within 24 business hours	Not Available	80%	98.3%	80%	80%	80%
Percent of vendor management approvals completed within 24 business hours	Not Available	90%	97.3%	90%	90%	90%

Office of Procurement Integrity and Compliance (OPIC)[15]

Objective 1: Increase compliance with District procurement laws and regulations by implementing targeted expansions to the Audit and Compliance Program.

KEY PERFORMANCE INDICATORS[16]

Office of Procurement Integrity and Compliance (OPIC)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[17]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of Procurement Integrity and Compliance Division (OPIC) Reviews and Audit Reports Issued[18]	16	389	127	Not Available	Not Available	Not Available
Average number of days to complete a Compliance Review/Audit	8.6	14.0	20.0	30.0	30.0	30.0
Percent of Sole Source, Emergency and Million Dollar Contracts Audited	100%	100%	100%	100%	100%	100%
Percent of OCP Contracting Officer Delegations Reviewed/Audited	100%	100%	64.3%	100%	100%	100%
Percent of Agency Contracting Officer (ACO) Delegations Reviewed / Audited	23.8%	20.0%	8.7%	100%	100%	100%

Performance Plan Endnotes:

[1] On November 19, 2013, OCP updated its organizational structure to six divisions including the: Procurement division, Operations division (formerly the Administration and Support), Procurement Integrity and Compliance, Business Resources and Support Services, Training division, and the Procurement Technology division.

[2] As of June 30, 2013.

[3] According to the FY 2011 ICMA Center for Performance Measurement, the average dollar amount of Central Purchasing Office purchases per FTE was $11.9 million based on responses from 32 jurisdictions with populations above 100,000.

[4] As of September 30, 2013.

[5] For reporting purposes, OCP defines a contract as any purchase order equal to or exceeding $100,000.

[6] See footnote 4. A major, but unknown portion of LSBDE spending is attributable to subcontracting, which is not captured by PASS.

[7] The functions of this division have been integrated into the Operations division. See Endnote 1.

[8] Includes 17 Federal "8A" entities.

[9] This is a new performance measure for FY 2014; therefore, no historical data is available.

[10] As of September 30, 2013.

[11] The projections reflect an anticipation of a saturated vendor base. The number of new vendors added, declines in later years because OCP anticipates, as use of the E-Sourcing module expands to encompass more agencies and different types of procurement actions, the vendor population will peak, with slower growth shown.

[12] OCP's Customer Service Center has been moved to the Operations division.

[13] Actual for FY 2013.

[14] According to the FY 2011 ICMA Center for Performance Measurement, the mean performance for this metric is 77.1 percent (for jurisdictions with populations exceeding 100,000).

[15] The Office of Procurement Integrity and Compliance has been re-aligned under OCP's new Operations division. See endnote 1.

[16] All objectives and initiatives adhere to Generally Accepted Government Auditing Standards (GAGAS) established by the Comptroller General of the United States. These professional standards provide a framework for performing high-quality audit work with competence, integrity, objectivity, and independence.

[17] As of June 2013.

[18] OPIC has adopted a monthly reporting cadence to accommodate the increased scope and complexity of its mandate. Records management functions for the agency were added to the division in FY 2013; the policy recommendation to audit all active delegations in FY 2014 and beyond, necessitates the reallocation of resources and adjustments to audit schedules.

Office of the Chief Technology Officer

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$80,496,857	$92,759,844	$101,157,984	9.1
FTEs	254.5	290.0	292.0	0.7

The mission of the Office of the Chief Technology Officer (OCTO) is to direct the strategy, deployment, and management of District government technology with an unwavering commitment to Information Technology excellence, efficiency, and value for government, residents, businesses, and visitors.

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 residents, businesses, and visitors in all areas of District government.

Combining these services into a customer-centered, mission-driven organization is the responsibility of the Office of the Chief Technology Officer. Department performance expectations in FY 2015 are listed by functional division.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	35,799	40,253	47,837	57,383	9,547	20.0
Special Purpose Revenue Funds	7,244	5,984	16,334	13,848	-2,487	-15.2
Total for General Fund	**43,043**	**46,237**	**64,171**	**71,231**	**7,060**	**11.0**
Federal Resources						
Federal Grant Funds	2,268	1,208	985	0	-985	-100.0
Total for Federal Resources	**2,268**	**1,208**	**985**	**0**	**-985**	**-100.0**
Intra-District Funds						
Intra-District Funds	27,342	33,052	27,604	29,927	2,323	8.4
Total for Intra-District Funds	**27,342**	**33,052**	**27,604**	**29,927**	**2,323**	**8.4**
Gross Funds	**72,653**	**80,497**	**92,760**	**101,158**	**8,398**	**9.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table TO0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	181.6	176.4	197.0	197.2	0.1	0.1
Special Purpose Revenue Funds	0.0	6.6	13.9	13.9	0.0	0.0
Total for General Fund	**181.6**	**183.0**	**210.9**	**211.0**	**0.1**	**0.1**
Intra-District Funds						
Intra-District Funds	80.0	71.5	79.1	81.0	1.9	2.4
Total for Intra-District Funds	**80.0**	**71.5**	**79.1**	**81.0**	**1.9**	**2.4**
Total Proposed FTEs	**261.6**	**254.5**	**290.0**	**292.0**	**2.0**	**0.7**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	20,497	20,998	24,154	26,238	2,084	8.6
12 - Regular Pay - Other	3,120	2,776	2,930	2,609	-321	-10.9
13 - Additional Gross Pay	457	347	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,760	5,011	5,918	6,435	517	8.7
15 - Overtime Pay	15	53	0	0	0	N/A
Subtotal Personal Services (PS)	**28,849**	**29,186**	**33,002**	**35,282**	**2,281**	**6.9**
20 - Supplies and Materials	172	240	193	329	136	70.7
31 - Telephone, Telegraph, Telegram, Etc.	1,305	1,664	1,412	265	-1,146	-81.2
32 - Rentals - Land and Structures	0	0	37	0	-37	-100.0
40 - Other Services and Charges	13,372	16,286	20,928	20,857	-70	-0.3
41 - Contractual Services - Other	25,335	31,470	34,510	41,565	7,056	20.4
50 - Subsidies and Transfers	1,110	94	120	0	-120	-100.0
70 - Equipment and Equipment Rental	2,510	1,558	2,559	2,859	299	11.7
Subtotal Nonpersonal Services (NPS)	**43,804**	**51,311**	**59,758**	**65,876**	**6,117**	**10.2**
Gross Funds	**72,653**	**80,497**	**92,760**	**101,158**	**8,398**	**9.1**

*Percent change is based on whole dollars.

Division Description

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

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

This division contains the following 9 activities:

- **Application Implementation** – provides project management, application development, application implementation, technical consultations, and application maintenance and support for District agencies to enhance information flow and responsiveness to citizens and to make government more efficient;
- **Web Maintenance** – establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which has over 100 District agency websites and is visited over 25 million times a year by District residents, businesses, and visitors. The team creates new websites every year for District agencies and provides centralized content management and fee-for-service webmaster support for District agencies;

- **Filenet** – centralizes IT infrastructure support for the various electronic and paper records throughout the District. It provides system administration, maintenance, and application support for agencies using Filenet and Kofax applications. It is a repository for electronic content;
- **Applications Quality Assurance** – implements industry best practices for independent software and system testing for District government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, performance and load testing to ensure application software and systems conforming to the required specifications and business requirements for high quality functionality and performance;
- **DMV Application Solutions** – provides system development, maintenance, and new functional enhancements for Department of Motor Vehicles' (DMV's) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, and law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development;
- **D.C. Geographic Information System (GIS)** – provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas. Maintaining accurate geospatial data and reliable systems and applications (and other customer services) improves quality and maximizes the efficiency of District government services through the application of geospatial technology. The program also serves the general public by publishing and sharing geospatial data freely to the fullest extent possible with appropriate privacy and security protections;
- **Procurement Application Services** – supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System (PASS), which enables purchasing, receiving of goods, and contract compliance for all District agencies (including the District of Columbia Public Schools); and delivers a centralized workflow for the procurement function of the District government;
- **Human Resource Application Services** – operates the Human Capital Management technology used by all District employees and the D.C. Department of Human Resources (DCHR). Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system that serves all District employees; and
- **Data Transparency and Accountability (Citywide Data Warehouse)** – collects, analyzes, and publishes government data for easy consumption for both the government and the general public. This program operates a series of applications and data reporting services as a centralized hub for the exchange of citywide data; specialized data sets requested by agencies; and web-accessible "transparency data" on government operations for the public, the Office of the City Administrator, and District agencies.

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

This division contains the following 3 activities:

- **Agency Technology Oversight and Support** – consists of multiple management and program management type functions, including agency relationship management and business services, project management, and enterprise contracts. The agency relationship management function acts as the point of contact between all agencies and OCTO and enhances District technology projects with partnership across agency Information Technology (IT) representatives to ensure IT project alignment, cost efficiency, and success. The project management function provides review and approval of IT projects as part of the Project Initiation Phase and during the project life cycle to improve the quality, consistency and performance of IT projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;

- **Strategic Investment Services –** provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments. The services are provided through routinely generating reliable cost metrics and performance analysis, benchmarking, profitability models, and undertaking value-added activities that support overall strategic decision-making and mission performance. This activity provides end users with insight and understanding to make optimal decisions and transform data into strategic and profitable business goals; and
- **Digital Inclusion Initiative (DII)** – leads OCTO's efforts to foster technology inclusion through outreach and coordination by developing specialized services, public events, and engagement campaigns to empower District residents and small businesses to embrace an expanding digital landscape.

Shared Infrastructure Services – provides the technology infrastructure foundation for the entire District government's enterprise technology, including a vast high speed digital network, wireless networking services, telecommunications services, database management, messaging and collaboration services, Cloud services and hosted applications, citywide IT security services, desktop support and management, mainframe and financial system hosted environments, Network Operations Center, a Security Operation Center, disaster readiness services, inter-government cooperative services, data center-based mainframe services, and state-of-the-art IT systems.

This division contains the following 7 activities:

- **Mainframe Operations** – provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the information processing requirements of the mainframe applications in OCTO's data centers; and sustains the mainframe hardware and software that support mission-critical applications used by DMV, Department of Employment Services, Office of the Chief Financial Officer, and University of the District of Columbia;
- **Data Center Facilities** – maintains the premises for OCTO's data center sites, including facilities operations and upgrade, resource allocation and access control, power management, and site security, with consideration for environmentally-friendly solutions;
- **Enterprise Cloud and Infrastructure Services (ECIS)** – delivers a cost-effective, highly available, and scalable cloud computing platform capable of meeting the District's current and future demands. ECIS currently hosts a myriad of mission-critical web and application systems (approximately 2 petabyte of data, 3,000 virtual servers, and 500 shared databases) that are critical to the business operations of over 80 District agencies. ECIS's core technology focus areas include designing and implementing enterprise-class cloud computing platforms, shared/centralized database services, enterprise storage, and backup systems;
- **Telecommunications Governance** – manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines; and works with all District agencies to monitor and certify telecommunications inventories (e.g. landlines, cellular devices, pagers, data circuits) to best manage overall telecommunications operations;
- **D.C. Network Operations Center** – provides around-the-clock monitoring of critical data, wireless, and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies;
- **Email (Citywide Messaging)** – provides collaborative email services engineering, operations management, and modernization for entirety of the District government; manages mobile messaging systems engineering and operations; delivers over one million email messages daily to 39,000 electronic mailboxes throughout the District government; completes more than 450 Freedom of Information Act searches per year; implements and manages Citywide Active Directory and Identity Management systems for all user logins; manages centralized LDAP systems for specialized application authentication; and creates specialized mobility solutions; and

- **DC-Net** – supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 35,000 District employees; and manages secure voice, video, and data services throughout the District, supporting District agencies including public schools, public libraries, community centers, health clinics, public safety agencies, administrative offices, and District government public Wi-Fi networks.

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

This division contains the following 2 activities:

- **Information Security** – manages and maintains an information security architecture that mitigates security vulnerabilities within the District government's technology infrastructure, provides a secure application and network environment for all District government agency systems, ensures compliance with health information security regulations, and provides an array of information security services for all District government agencies and public partners who conduct daily business activities with the District government; and
- **Identity Management System** – manages the District's identity and access management systems used in support of employees and District residents, provides Personal Identity Verification Interoperability (PIV-I) solutions for District government agencies seeking to issue and use highly secure (identity assurance Level 4) PIV-I credentials, and operates the DC One Card (DC1C) centers that provide identity cards for citizens.

Technology Support Services – allows OCTO to provide around-the-clock support for applications and hardware across the District government. The IT ServUs activity provides around-the-clock support of desktop products and services for District agencies with certified technicians who apply industry best practices with industry-level software tools, combined with service-level agreements to provide solutions for all end-user computer needs.

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 Structure Change

The Office of the Chief Technology Officer has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table TO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	502	513	527	14	1.8	3.0	3.0	0.0
(1030) Property Management	888	848	829	-19	3.6	4.0	4.0	0.0
(1090) Performance Management	1,988	2,423	2,821	398	11.7	13.0	15.0	2.0
Subtotal (1000) Agency Management	**3,379**	**3,784**	**4,177**	**393**	**17.1**	**20.0**	**22.0**	**2.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	759	774	857	83	5.4	6.0	6.0	0.0
(120F) Accounting Operations	413	409	452	43	4.5	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	**1,172**	**1,183**	**1,309**	**126**	**9.9**	**11.0**	**11.0**	**0.0**
(2000) Application Solutions								
(2010) Application Implementation	4,174	6,055	3,970	-2,084	10.8	12.0	12.0	0.0
(2011) Web Maintenance	1,342	1,505	2,160	654	9.0	9.0	10.0	1.0
(2012) Filenet	655	840	758	-82	0.0	0.0	0.0	0.0
(2013) Application Quality Assurance	1,408	1,432	1,537	105	8.1	9.0	8.0	-1.0
(2015) DMV Application Solutions	1,953	1,610	1,618	8	5.9	7.0	7.0	0.0
(2016) DC Geographic Information System-GIS	1,965	2,825	2,620	-205	9.9	11.0	12.0	1.0
(2036) DC-Net	0	0	0	0	0.0	0.0	0.0	0.0
(2080) Procurement Application Services	1,208	1,492	1,605	114	3.6	4.0	4.0	0.0
(2081) Human Resource Application Services	4,785	5,423	4,269	-1,154	5.4	6.0	6.0	0.0
(2085) Data Transparency and Accountability	0	0	0	0	0.0	2.0	0.0	-2.0
(2085) Data Transparency and Accountability-CDW	844	635	859	224	1.8	0.0	2.0	2.0
Subtotal (2000) Application Solutions	**18,335**	**21,817**	**19,396**	**-2,421**	**54.5**	**60.0**	**61.0**	**1.0**
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	3,283	1,764	1,969	204	9.0	8.0	8.0	0.0
(3020) Strategic Investment Services	702	902	1,114	212	5.9	0.0	7.0	7.0
(3020) Strategic Investment Support	0	0	0	0	0.0	7.0	0.0	-7.0
(3037) Digital Inclusion Initiative (DII)	1,070	969	950	-20	0.9	0.0	1.0	1.0
(3037) Regional and Community Tech Initiatives	0	0	0	0	0.0	2.0	0.0	-2.0
Subtotal (3000) Program Management Office	**5,055**	**3,635**	**4,032**	**396**	**15.8**	**17.0**	**16.0**	**-1.0**

(Continued on next page)

Table TO0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Shared Infrastructure Services								
(4010) Mainframe Operations	6,493	7,406	7,596	190	19.0	21.0	21.0	0.0
(4015) Data Center Facilities	725	678	1,704	1,025	3.6	3.0	3.0	0.0
(4020) Enterprise Cloud and Infrastructure Services-ECIS	6,235	7,339	10,100	2,761	13.3	0.0	14.0	14.0
(4020) Server Operations	0	0	0	0	0.0	13.0	0.0	-13.0
(4030) Telecommunications Governance	1,890	2,169	2,464	295	11.5	14.0	13.0	-1.0
(4035) DC Network Operations Center (DCNOC)	3,436	4,330	5,631	1,301	14.3	20.0	20.0	0.0
(4036) DC-Net	18,471	23,677	25,039	1,362	41.1	49.0	47.0	-2.0
(4050) E-Mail	0	0	0	0	0.0	2.0	0.0	-2.0
(4050) Email (Citywide Messaging)	3,286	3,313	4,632	1,319	2.7	0.0	3.0	3.0
Subtotal (4000) Shared Infrastructure Services	**40,536**	**48,913**	**57,166**	**8,253**	**105.5**	**122.0**	**121.0**	**-1.0**
(5000) Information Security								
(5010) Information Security	3,105	3,585	5,179	1,594	4.5	5.0	5.0	0.0
(5020) Identity Management Systems	1,061	1,008	1,555	547	3.6	5.0	7.0	2.0
Subtotal (5000) Information Security	**4,166**	**4,593**	**6,734**	**2,141**	**8.0**	**10.0**	**12.0**	**2.0**
(6000) Technology Support Services								
(6010) IT ServUs	7,854	8,835	8,344	-491	43.7	50.0	49.0	-1.0
Subtotal (6000) Technology Support Services	**7,854**	**8,835**	**8,344**	**-491**	**43.7**	**50.0**	**49.0**	**-1.0**
Total Proposed Operating Budget	**80,497**	**92,760**	**101,158**	**8,398**	**254.5**	**290.0**	**292.0**	**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 in the agency's divisions, please refer to **Schedule 30-PBB, Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Chief Technology Officer's (OCTO) proposed FY 2015 gross budget is $101,157,984 which represents a 9.1 percent increase over its FY 2014 approved gross budget of $92,759,844. The budget is comprised of $57,383,281 in Local funds, $13,847,539 in Special Purpose Revenue funds, and $29,927,165 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCTO's FY 2015 CSFL budget is $56,393,204, which represents an $8,556,503, or 17.9 percent, increase over the FY 2014 approved Local funds budget of $47,836,702.

CSFL Assumptions

The FY 2015 CSFL calculated for OCTO included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $2,340,166 to account for the removal of one-time funding appropriated in FY 2014 to develop and implement the Affordable Housing Database. Additionally, adjustments were made for increases of $1,474,178 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $552,291 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OCTO's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of $618,000 to account for a one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings. Additionally, adjustments were made for an increase of $7,945,000 to account for the Operating Impact of Capital and an increase of $307,200 to prepare a cost-driver analysis for the District.

Agency Budget Submission

Increase: In Local funds, OCTO proposes an increase of $100,973 primarily due to the reallocation of nonpersonal services to reflect the agency's programmatic goals. Additionally, increases are budgeted for $53,704 to support the proposed Telephone, Telegraph, Telegram, etc. estimate, and $19,004 and 0.1 FTE in personal services to support salary step increases and an adjustment for split funding. In Special Purpose Revenue funds, OCTO proposes an increase of $74,790 in personal services to support salary step increases in the Shared Infrastructure services division.

OCTO's FY 2015 proposed Intra-District funds budget increased by $3,363,294, primarily due to an increase in Contractual Services for the Memorandum of Understanding (MOU) with the District of Columbia Public Schools (DCPS) and the citywide MOU for the information technology assessments. Additionally, the agency increased personal services by $694,714 to support salary steps and Fringe Benefit adjustments across multiple divisions, and nonpersonal services were increased by $151,715 in the Information Security and the Shared Infrastructure Services divisions, to align the Supplies budget with historical trends.

Decrease: In Local funds, a decrease of $173,674 is attributed to Contractual Services savings for software licensing. OCTO's proposed FY 2015 Federal Grant funds budget was decreased by $985,017 to reflect the completion of several grant-funded projects. In addition, the agency's proposed Special Purpose Revenue funds budget was decreased by $2,561,374, in anticipation of receiving less revenue from independent agencies to support the PeopleSoft program.

In Intra-District funds, OCTO proposes a nonpersonal services decrease of $649,560 across multiple divisions, mainly in Other Services and Charges, primarily due to projected savings on hardware and software maintenance. Additionally, the budget reflects a decrease of $1,237,000 in the Shared Infrastructure Services division for reductions to the Telephone, Telegraph, Telegram, etc. budget by $1,200,000 and Rentals - Land and Structures budget by $37,000. This adjustment is based on the discontinuation of payments from OCTO's DC-Net program to the Verizon Customer Contract, known as 'PRI', due to the anticipated completion of the network conversion of the public transport medium, which is scheduled to begin prior to the beginning of FY 2015. The reduction in rent costs is due to previously used storage space that will no longer be needed in FY 2015.

Technical Adjustment: In FY 2015, the Local funds budget for OCTO reflects an increase of $1,590,077 to support the costs associated with the Information Technology (IT) Assessment and other related services. These funds were allocated to the Shared Infrastructure Services division for $1,385,301 and to the Application Solutions division for $114,391. The budget also includes an increase of $90,385 in the Shared Infrastructure Services division to support the Freedom of Information Act (FOIA) Express maintenance cost for hosting the application on the agency's servers. The FOIA Express system is designed to streamline the delivery of public information requests.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $600,000 to account for the one-time removal of funding for personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table TO0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**47,837**	**197.0**
Removal of One-Time Funding	Multiple Programs	-2,340	0.0
Other CSFL Adjustments	Multiple Programs	10,897	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**56,393**	**197.0**
Increase: To align resources with operational goals	Multiple Programs	101	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	54	0.0
Increase: To adjust personal services	Multiple Programs	19	0.1
Decrease: To adjust Contractual Services budget	Multiple Programs	-174	0.0
Technical Adjustment: IT Assessment/FOIA Express	Multiple Programs	1,590	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**57,983**	**197.2**
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-600	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**57,383**	**197.2**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**985**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-985	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**16,334**	**13.9**
Increase: To adjust personal services	Shared Infrastructure Services	75	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-2,561	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**13,848**	**13.9**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**13,848**	**13.9**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**27,604**	**79.1**
Increase: To adjust Contractual Services budget	Multiple Programs	3,363	0.0
Increase: To adjust personal services	Multiple Programs	695	1.9
Increase: To align funding with nonpersonal services costs	Multiple Programs	152	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-650	0.0
Decrease: To align Fixed Costs with proposed estimates	Shared Infrastructure Services	-1,237	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**29,927**	**81.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**29,927**	**81.0**
Gross for TO0 - Office of the Chief Technology Officer		**101,158**	**292.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Agency Management

Objective 1: Provide strategic IT leadership and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently, and economically to lower the cost of government operations.

NO KPI TABLE

Applications Solutions

Objective 1: Provide strategic IT leadership and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently, and economically to lower the cost of government operations.

Objective 5: Promote digital literacy, broadband access, technology empowerment in underdeveloped areas to enable the District government to better support constituencies using technology resulting in a progressive city model for the global economy.

KEY PERFORMANCE INDICATORS

Applications Solutions

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of assessments conducted on agency websites to meet District's Web standards and policies[2]	Not Available	20	20	20	20	20
Number of on-time delivery of releases to DMV in support of Performance Plan	5	4	5	4	4	4
Number of datasets added to the Data Catalog, dashboards, reporting environments and applications	12	25	29	30	30	30
Number of public-facing District government agencies on grade.dc.gov[3] (One City Action 3.8.1)	Not Available	15	15	15	15	15

Program Management Office

Objective 1: Provide strategic IT leadership to and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently, and economically to lower the cost of government operations.

Objective 5: Promote digital literacy, broadband access, and technology inclusion in underserved areas to enable the District government to better support constituencies using technology resulting in a modern city model for the global economy.

KEY PERFORMANCE INDICATORS

Program Management Office

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[4]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Dollars saved through SmartBuyer program	$ 2.1M	$ 2M	$ 2.17M	$ 2M	$ 2M	$ 2M
Percent of IT Staff Augmentation (ITSA) spend to District Certified Business Enterprises (CBEs)	97.8%	95%	98.6%	95%	95%	95%

Shared Infrastructure Services

Objective 1: Provide strategic IT leadership to and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and to safeguard the District's equipment, facilities, and information.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently, and economically to lower the cost of government operations.

Objective 5: Promote digital literacy, broadband access, and technology inclusion in underserved areas to enable the District government to better support constituencies using technology resulting in a modern city model for the global economy.

KEY PERFORMANCE INDICATORS

Shared Infrastructure Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of uptime for all OCTO-supported infrastructure	99.8%	99.9%	99.9%	99.9%	99.9%	99.9%
Number of agencies hosted at OCTO's datacenters[6]	74	78	76	77	78	78
Number of public WiFi hotspots[7]	351	360	531	550	580	610
Percent of District with access to public WiFi system [5-Year Economic Development Strategy 3.5][8]	5.0%	5.7%	9.7%	10.2%	10.4%	10.6%
Number of incidents caused by inadequate capacity[9]	Not Available	0	0	0	0	0
Number of servers consolidated and virtualized at OCTO datacenters[10]	Not Available	2,043	2,227	2,477	2,535	2,600
Percent utilization of available system resources (Disk/CPU/Memory)[11]	Not Available	80%	80%	80%	80%	80%
Percent of Tier 1 tickets resolved within 30 minutes by the NOC[12]	Not Available	50%	48%	50%	50%	50%
Number of phones converted to VOIPs[13]	Not Available	15,000	13,814	15,750	16,500	TBA

Information Security

Objective 1: Provide strategic IT leadership and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.

Objective 3: Improve service delivery and drive innovation through Open Government.

KEY PERFORMANCE INDICATORS

Information Security

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[14]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of security audits facilitated	0	2	0	2	2	2
Percent of downtime due to cyber security attacks[15]	Not Available	0%	0%	0%	0%	0%
Percent of District-owned systems with latest anti-virus/anti-spyware signatures[16]	Not Available	90%	82.4%	90%	90%	90%
Number of agencies using end-point encryption for mobile devices[17]	Not Available	1	1	4	6	7
Number of devices deployed using end-point encryption[18]	Not Available	50	86	200	500	600
Number of security policies updated or published[19]	Not Available	12	26	12	12	12

Technology Support Service

Objective1: Provide strategic IT leadership and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.

Objective 3: Improve service delivery and drive innovation through Open Government.

Objective 4: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

KEY PERFORMANCE INDICATORS

Technology Support Service

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[20]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of dispatch tickets resolved within Service Level Agreements	89.6%	80%	92.3%	80%	80%	80%
Percent of calls answered in 30 seconds	47.3%	80%	81.8%	80%	80%	80%
Percent of desktop issue tickets resolved within 4 hours	92.7%	88%	71.3%	90%	90%	90%

Performance Plan Endnotes:

[1]The data is as of September 30, 2013.

[2]The tracking of this measure started in FY 2013, so no previous data is available.

[3]The tracking of this measure started in FY 2013, so no previous data is available and the result of this KPI is cumulative over multiple fiscal years.

[4]The data is as of September 30, 2013.

[5]Ibid.

[6]The result of this KPI is cumulative over multiple fiscal years.

[7]Ibid.

[8]Ibid.

[9]The tracking of this measure started in FY 2013, so no previous data is available.

[10]The tracking of this measure started in FY 2013, so no previous data is available and the result of this KPI is cumulative over multiple fiscal years.

[11]The tracking of this measure started in FY 2013, so no previous data is available.

[12]Ibid.

[13]The tracking of this measure started in FY 2013, so no previous data is available and the result of this KPI is cumulative over multiple fiscal years.

[14]The data is as of September 30, 2013.

[15]The tracking of this measure started in FY 2013, so no previous data is available.

[16]Ibid.

[17]The tracking of this measure started in FY 2013, so no previous data is available and the result of this KPI is cumulative over multiple fiscal years.

[18]Ibid.

[19]The tracking of this measure started in FY 2013, so no previous data is available.

[20]The data is as of September 30, 2013.

Department of General Services

www.dgs.dc.gov
Telephone: 202-727-2800

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$373,742,309	$394,937,969	$443,210,366	12.2
FTEs	612.0	674.2	673.9	-0.1

The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction, and facilities management. To this end, DGS will incorporate best management practices from both the public and private sectors where useful.

Summary of Services

The Department of General Services (DGS) carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease; disposes of property through sale, lease or other authorized method; manages space in buildings and adjacent areas; and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, and capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following:

- Achieving Efficiency in Operations;
- Quality in Design and Execution;
- Excellence in Service and Maintenance;
- Delivering Secure and Safe Places of Work for District Employees; and
- Delivering Aggressive and Attentive Management of the District's Resources.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AM0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	208,936	239,275	260,032	304,496	44,465	17.1
Special Purpose Revenue Funds	4,215	3,994	6,129	6,325	196	3.2
Total for General Fund	**213,151**	**243,269**	**266,161**	**310,821**	**44,661**	**16.8**
Intra-District Funds						
Intra-District Funds	138,655	130,473	128,777	132,389	3,612	2.8
Total for Intra-District Funds	**138,655**	**130,473**	**128,777**	**132,389**	**3,612**	**2.8**
Gross Funds	**351,806**	**373,742**	**394,938**	**443,210**	**48,272**	**12.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AM0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AM0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	598.0	598.0	658.2	658.4	0.1	0.0
Special Purpose Revenue Funds	12.1	14.0	16.0	15.5	-0.5	-3.1
Total for General Fund	**610.2**	**612.0**	**674.2**	**673.9**	**-0.4**	**-0.1**
Total Proposed FTEs	**610.2**	**612.0**	**674.2**	**673.9**	**-0.4**	**-0.1**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	32,926	36,739	39,649	43,207	3,558	9.0
12 - Regular Pay - Other	5,315	1,564	586	885	298	50.8
13 - Additional Gross Pay	1,094	1,186	1,400	1,397	-3	-0.2
14 - Fringe Benefits - Current Personnel	8,526	8,897	9,586	10,556	969	10.1
15 - Overtime Pay	2,255	2,571	2,526	2,591	65	2.6
Subtotal Personal Services (PS)	**50,116**	**50,957**	**53,747**	**58,635**	**4,888**	**9.1**
20 - Supplies and Materials	1,635	4,773	5,936	5,136	-800	-13.5
30 - Energy, Comm. and Building Rentals	91,656	85,585	96,948	104,119	7,171	7.4
31 - Telephone, Telegraph, Telegram, Etc.	162	85	1	190	189	17,110.1
32 - Rentals - Land and Structures	118,497	122,166	135,672	145,248	9,576	7.1
33 - Janitorial Services	0	120	0	144	144	N/A
34 - Security Services	391	0	40	26,669	26,629	66,572.1
35 - Occupancy Fixed Costs	0	0	0	76,686	76,686	N/A
40 - Other Services and Charges	5,231	6,664	8,288	13,391	5,103	61.6
41 - Contractual Services - Other	80,164	90,391	93,515	12,197	-81,318	-87.0
70 - Equipment and Equipment Rental	566	598	790	796	5	0.7
80 - Debt Service	3,389	9,988	0	0	0	N/A
91 - Expense Not Budgeted Others	0	2,415	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**301,689**	**322,785**	**341,191**	**384,575**	**43,385**	**12.7**
Gross Funds	**351,806**	**373,742**	**394,938**	**443,210**	**48,272**	**12.2**

*Percent change is based on whole dollars.

Division Description

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

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

This division contains the following 4 activities:

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

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

The division contains the following 9 activities:

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

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

Construction Services – implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. This 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 CIP.

This division contains the following 2 activities:

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

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

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

This division contains the following 7 activities:

- **Auto Fuel** – includes forecasting for auto fuel expenditures. The District purchases four types of fuel - Oil, Unleaded, E85 Ethanol, and Diesel Oil - that are used to fuel vehicles;
- **Heating Fuel** – includes forecasting expenditures for fuel used to heat facilities and to fuel generators;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Electricity** – includes forecasted electricity expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Water** – includes forecasted water and sewer expenditures; and
- **Sustainability DC** – includes efficiency measures that (a) both reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoids excess energy consumption. Specific measures that reduce the demand on resources involve enhanced waste diversion from landfills (e.g., recycling and composting), improved storm water management and water reuse, localized urban agriculture, and upgrades to the pedestrian-transit built environment. Specific measures that improve building performance involve capturing and managing highly granular data on building usage by zone, equipment schedules, and specific equipment performance data to guide preventative maintenance and system retrofits. This is a new activity as it is a high Mayoral priority.

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

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

Division Structure Change

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

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table AM0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AM0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	579	619	969	350	4.5	6.0	9.0	3.0
(1015) Training and Employee Development	12	13	0	-13	0.0	0.0	0.0	0.0
(1030) Property Management	424	461	471	11	0.0	0.0	0.0	0.0
(1040) Information Technology	412	234	1,242	1,009	1.8	1.0	4.0	3.0
(1051) Financial Services - Public Education	1,195	1,514	2,136	622	6.3	12.0	15.0	3.0
(1055) Risk Management	101	106	134	29	0.9	1.0	1.0	0.0
(1070) Fleet Management	1,002	661	1,419	758	0.0	0.0	0.0	0.0
(1080) Communications	47	51	811	760	0.9	0.0	3.0	3.0
(1085) Customer Service	53	51	0	-51	0.9	1.0	0.0	-1.0
(1090) Performance Management	1,026	1,460	2,937	1,478	7.2	13.0	17.0	4.0
(1095) Energy Management	584	1,032	1,023	-10	4.5	5.0	5.0	0.0
(1110) Personnel - Public Education	241	254	0	-254	2.7	3.0	0.0	-3.0
(1140) Information Technology - Public Education	299	405	0	-405	1.8	3.0	0.0	-3.0
(1180) Communication - Public Education	214	304	0	-304	0.9	2.0	0.0	-2.0
(1190) Performance Management - Public Education	1,063	650	0	-650	4.5	2.0	0.0	-2.0
(1195) Environmental - Public Education	481	991	642	-349	3.6	5.0	5.0	0.0
No Activity Assigned	2,000	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	**9,735**	**8,806**	**11,785**	**2,979**	**40.7**	**54.0**	**59.0**	**5.0**
(2000) Asset Management								
(2001) Lease Management	8,321	6,330	4,761	-1,568	9.0	11.0	11.0	0.0
(2002) Utility and Fuel Management	0	126	0	-126	0.0	1.0	0.0	-1.0
(2003) Capital Construction	118	0	0	0	0.0	0.0	0.0	0.0
(2004) Swing Space Funding	1,303	1,370	1,638	268	0.0	0.0	0.0	0.0
(2006) Eastern Market	892	1,013	893	-120	0.8	1.0	1.0	0.0
(2101) Realty- Public Education	368	449	444	-4	4.5	5.0	5.0	0.0
Subtotal (2000) Asset Management	**11,002**	**9,288**	**7,737**	**-1,551**	**14.4**	**18.0**	**17.0**	**-1.0**
(3000) Facility Operations								
(3001) Postal Services	670	686	727	41	5.4	6.0	6.0	0.0
(3002) Facilities	38,108	43,522	72,109	28,587	105.0	112.0	149.6	37.6
(3004) Parking	498	525	1,138	612	0.9	1.0	1.0	0.0
(3005) RFK/D.C. Armory (Non-Military) Maintenance	2,051	2,996	3,009	13	13.2	15.0	14.5	-0.5
(3008) Janitorial Services	348	323	445	123	0.0	5.0	6.0	1.0
(3009) Facilities - Public Education	42,793	45,503	31,934	-13,569	203.8	219.2	92.3	-126.9
(3010) Facilities - Parks and Recreation	9,909	10,096	16,924	6,828	85.7	95.0	158.6	63.6
(3012) Facilities - MPD	1,218	1,271	2,156	885	4.5	5.0	15.5	10.5
(3013) Facilities - FEMS	584	485	1,933	1,448	0.0	0.0	11.2	11.2
Subtotal (3000) Facility Operations	**96,179**	**105,407**	**130,375**	**24,969**	**418.5**	**458.2**	**454.9**	**-3.3**

(Continued on next page)

Table AM0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Protective Services								
(4001) Protective Services	32,125	34,494	38,638	4,144	100.4	110.0	108.0	-2.0
Subtotal (4000) Protective Services	**32,125**	**34,494**	**38,638**	**4,144**	**100.4**	**110.0**	**108.0**	**-2.0**
(5000) Construction Services								
(5001) Construction Services	1,778	1,894	2,420	525	14.5	11.0	13.0	2.0
(5101) Construction Division - Public Education	211	232	238	7	1.8	2.0	2.0	0.0
Subtotal (5000) Construction Services	**1,990**	**2,126**	**2,658**	**532**	**16.3**	**13.0**	**15.0**	**2.0**
(6000) Contracting and Procurement Services								
(6001) Contracting and Procurement Services	1,186	1,530	2,783	1,253	10.0	11.0	20.0	9.0
(6101) Contracting and Procurement Public Education	1,502	798	0	-798	11.8	10.0	0.0	-10.0
Subtotal (6000) Contracting and Procurement Services	**2,687**	**2,327**	**2,783**	**455**	**21.7**	**21.0**	**20.0**	**-1.0**
(7000) Energy - Centrally Managed								
(7001) Auto Fuel	15,251	19,358	21,422	2,064	0.0	0.0	0.0	0.0
(7002) Heating Fuel	264	0	1,007	1,007	0.0	0.0	0.0	0.0
(7003) Natural Gas	11,154	13,277	10,929	-2,348	0.0	0.0	0.0	0.0
(7004) Electricity	48,740	47,529	50,466	2,937	0.0	0.0	0.0	0.0
(7005) Steam	1,385	1,771	1,953	182	0.0	0.0	0.0	0.0
(7006) Water	8,661	14,884	16,157	1,274	0.0	0.0	0.0	0.0
(7007) Sustainibility DC	0	0	2,054	2,054	0.0	0.0	0.0	0.0
Subtotal (7000) Energy- Centrally Managed	**85,455**	**96,818**	**103,987**	**7,168**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) Rent: In-Lease								
(8001) Rent: In-Lease	132,154	135,672	145,248	9,576	0.0	0.0	0.0	0.0
Subtotal (8000) Rent: In-Lease	**132,154**	**135,672**	**145,248**	**9,576**	**0.0**	**0.0**	**0.0**	**0.0**
(9960) Year End Adjustments								
(9961) Year End Adjustments	2,415	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Adjustments	**2,415**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**373,742**	**394,938**	**443,210**	**48,272**	**612.0**	**674.2**	**673.9**	**-0.3**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of General Services' (DGS) proposed FY 2015 gross budget is $443,210,366, which represents a 12.2 percent increase over its FY 2014 approved gross budget of $394,937,969. The budget is comprised of $304,496,261 in Local funds, $6,324,893 in Special Purpose Revenue funds, and $132,389,212 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DGS' FY 2015 CSFL budget is $276,890,619, which represents a $16,859,021, or 6.5 percent, increase over the FY 2014 approved Local funds budget of $260,031,598.

CSFL Assumptions

The FY 2015 CSFL calculated for DGS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $389,175 to account for the removal of one-time funding appropriated in FY 2014 for the purchase of recycling containers from the Department of Public Works for the Department of Parks and Recreations' 71 facilities. Additionally, adjustments were made for increases of $3,261,036 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $1,927,791 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

DGS's CSFL funding for the Fixed Cost Inflation Factor, which is not listed in detail on table 5, reflects an adjustment for an increase of $10,159,369 to align the budget with Fixed Cost projections. Additionally, an adjustment was made for an increase of $1,900,000 for the removal of one-time salary lapse that reduced personal services costs in FY 2014 based on projected salary lapse savings.

Agency Budget Submission

Increase: DGS provides cost-effective and centralized facility management services for buildings owned and leased by the District of Columbia. To facilitate their objective, DGS proposed an increase of $7,867,214 in Local funds due to resource allocation across various divisions, mainly in Facility Operations, to support organizational objectives. DGS is also responsible for managing the District's Fixed Cost portfolio, which includes facilities and utilities management, and protective security services, to ensure cost-effective and efficient use of these resources. In FY 2015, DGS proposes to devote $275,108,940, or nearly 90 percent of its budget, to Fixed Cost spending. As such, the proposed estimates for Fixed Costs were increased by a net of $5,936,407, which includes increases of $18,550,928 in Occupancy, $861,912 in Rent - Land and Structures, and $190,000 in Telecommunication services, offset by reductions of $12,493,564 in Security Services, $50,669 in Energy, and $1,122,200 in Janitorial Services.

DGS proposes an increase of $4,474,721 across multiple divisions, particularly for Supplies and Materials in the Facility Operations division in the amount of $3,712,688. The increase in Supplies and Materials is to support maintenance and supplies repairs and maintenance for District-owned buildings, District of Columbia Public Schools, and parks and recreation centers under the Department of Parks and Recreation.

In addition, the budget for Contractual Services was increased by $3,631,526 due to the projected increase to contracts to support maintenance costs for surveillance equipment in the Protective Services division, parking management, and a Metropolitan Police Department facility in the Facility Operations division. Lastly, DGS' Local budget proposes an increase of $648,905 and 0.2 FTE in personal

services to support projected step increases and other personal service adjustments across multiple divisions.

In Special Purpose Revenue funds, the proposed Fixed Cost estimates were increased by $329,560 primarily in the Rent: In-Lease and Asset Management divisions, due to the reallocation of funds from Contractual Services to the Fixed Cost commodities. Additionally, the agency proposes an overall personal services increase of $94,445, which includes $29,445 for projected step increases and $65,000 in Overtime Pay, based on historical expenditure trends.

In Intra-District funds, the agency had a similar objective to reallocate Fixed Costs from Contractual Services to the Fixed Cost commodities. This action resulted in an overall increase of $26,716,600.

Decrease: The Special Purpose Revenue funds budget submission reflects a reduction of $16,662 and 0.5 FTE in personal services. The agency also proposes a decrease of $211,451 in the Asset Management and Facility Operations divisions to properly align the budget with programmatic goals.

The Intra-District funds proposed budget was decreased by $109,183 to recognize savings in Supplies and Materials in the Facility Operations division. Also, a reduction of $22,995,576 is made, which is comprised of $11,014,762 in the Facility Operations and $11,980,814 in the Protective Services division, due to a reallocation of those Fixed Costs services related to the centrally-managed energy, rent, protective services, and occupancy commodities.

Technical Adjustment: DGS' Local funds budget was increased by $4,763,414, to align with the latest projected estimates for Fixed Costs. This increase was allocated across the following divisions: Protective Services, $1,864,486; Rent: In-Lease, $1,648,751; Energy - Centrally Managed, $1,167,852; and Facility Operations, $82,325. A portion of the increase in Fixed Costs is needed to fund a new commodity in the Energy - Centrally Managed division, Sustainable Energy. The legislation that established this new energy-related commodity did so to help promote energy efficiency and renewable energy, including clean energy financing and supporting renewable energy incentive programs. It will also promote urban beekeeping, help keep dangerous chemicals out of our rivers, protect children from toxic exposure, and aid in energy assistance for low-income and elderly residents. The Sustainable DC Plan is the District's first sustainability plan, and it lays out a path forward to make the District the healthiest, greenest, most livable city in the nation over the next 20 years.

Mayor's Proposed Budget

Enhance: The St. Elizabeths East Gateway Pavilion is a 400-foot-long facility featuring a 16,300-square-foot open air market with space for 40 vendors, 3,100 square feet of enclosed civic space, and a 21,000-square-foot vegetated green roof and a raised park, which will be available for concerts, festivals, and other large gatherings. In order to ensure that the facility is well maintained, safe, secure, and energy efficient, DGS proposes to incorporate best practices in its operations and services on an annual basis. In Local funds, the budget reflects an overall increase of $1,283,454 to support the day-to-day operations of the Pavilion. Of this amount, $102,000 was allocated to the Energy - Centrally Managed division, $551,445 to the Protective Services division, and $630,009 to the Facility Operations division.

Reduce: The Local funds budget includes a reduction of $1,000,000 to reflect a one-time removal of personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AM0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**260,032**	**658.2**
Removal of One-Time Funding	Multiple Programs	-389	0.0
Other CSFL Adjustments	Multiple Programs	17,248	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**276,891**	**658.2**
Increase: To align resources with operational goals	Multiple Programs	7,867	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	5,936	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	4,475	0.0
Increase: To adjust Contractual Services budget	Multiple Programs	3,632	0.0
Increase: To adjust personal services	Multiple Programs	649	0.2
Technical Adjustment: To align Fixed Costs with proposed estimates	Multiple Programs	4,763	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**304,213**	**658.4**
Enhance: To support St. Elizabeths Gateway Pavilion Services	Multiple Programs	1,283	0.0
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-1,000	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**304,496**	**658.4**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**6,129**	**16.0**
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	330	0.0
Increase: To adjust personal services	Multiple Programs	94	0.0
Decrease: To recognize savings from a reduction in FTEs	Facility Operations	-17	-0.5
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-211	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**6,325**	**15.5**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**6,325**	**15.5**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**128,777**	**0.0**
Increase: To align resources with operational goals	Multiple Programs	26,717	0.0
Decrease: To align funding with nonpersonal services costs	Facility Operations	-109	0.0
Decrease: To adjust Contractual Services budget	Multiple Programs	-22,996	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**132,389**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**132,389**	**0.0**
Gross for AM0 - Department of General Services		**443,210**	**673.9**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015

Office of the Director

Objective 1: Provide oversight, support, and program evaluation of DGS divisions to drive agencywide performance improvement.

Objective 2: Provide quality customer service for all agency stakeholders.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of DGS employees trained in Customer Service Standards[2]	Not Available[3]	Not Available	Not Available	60%	75%	90%
Percent of customer service complaints and inquiries resolved within 30 days[4]	Not Available	Not Available	Not Available	95%	95%	95%
Dollars spent on Fleet Share vehicles	Not Available	$84,960	$101,155	$95,000	$102,000	$105,000
Dollars spent on owned and leased vehicles[5]	Not Available	Not Available	Not Available	$200,000	$100,000	$600,000

Capital Construction Services Division

Objective 1: Enhance project management procedures, project oversight, and reporting capabilities to support effective management.

Objective 2: Efficiently manage the planning, modernization, and new construction of public safety facilities.

Objective 3: Efficiently manage the planning, modernization, and new construction of education facilities and schools (One City Action Plan Action 2.2.1; and Sustainable DC Plan Built Environment Action 3.5).

Objective 4: Efficiently manage the planning, modernization, and new construction of recreation centers, parks, fields, playgrounds, and pools.

KEY PERFORMANCE INDICATORS

Capital Construction Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[6]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of municipal construction projects on schedule	78%	90%	90%	90%	90%	90%
Percent of municipal construction projects on budget	Not Available[7]	90%	97%	90%	90%	90%
Percent of eligible active municipal construction projects that are tracking LEED Silver or better[8]	Not Available	90%	100%	90%	90%	90%
Percent of eligible active municipal construction projects that are tracking higher than LEED Silver (Gold or Platinum)	Not Available	5%	5%	5%	5%	5%
Percent of education construction projects on schedule [One City Action Plan Action 2.2.1]	Not Available	100%	100%	100%	100%	100%
Percent of education construction projects on budget [One City Action Plan Action 2.2.1]	Not Available	90%	95.2%	90%	90%	90%
Percent of eligible active education construction projects that are tracking LEED Silver or better [Sustainable DC Plan: BE 3.5]	Not Available	Not Available	Not Available	90%	90%	90%
Percent of eligible active education construction projects that are tracking higher than LEED Silver (Gold or Platinum) [Sustainable DC Plan: BE 3.5]	Not Available	Not Available	100%	25%	25%	25%
Number of public schools with modernization/new construction projects started [One City Action Plan Action 2.2.1]	Not Available	Not Available	21	31	21	19
Percent of public schools modernized or newly constructed (baseline of 2010) [One City Action Plan Action 2.2.1]	Not Available	Not Available	18%	26%	18%	16%
Percent of recreation construction projects on schedule	100%	90%	94.3%	90%	90%	90%
Percent of recreation construction projects on budget	100%	90%	100%	90%	90%	90%
Percent of eligible active recreation construction projects that are tracking LEED Silver or better	Not Available	Not Available	Not Available	90%	90%	90%
Percent of eligible active recreation construction projects that are tracking higher than LEED Silver (Gold or Platinum)	Not Available	Not Available	Not Available	5%	5%	5%

Facility Management Division[9]

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

KEY PERFORMANCE INDICATORS

Facility Management Division

Measure	FY 2012 Actual	FY 2013 Target[10]	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of survey respondents rating facility services a 3 or higher out of 5[11]	97%	95%	Not Available	98%	99%	99%
Number of work orders completed within 5 days	Not Available[12]	2,000	1,509	2,300	2,500	2,500
Percent of work orders completed within 5 days[13]	Not Available	Not Available	Not Available	75%	75%	80%
Emergency maintenance requests responded to within 2 hours	Not Available	350	89	400	450	450
Average number of days to complete new work orders	Not Available	30	13.6	25	20	20
Percent of outdoor swimming pools operational by opening day	100%	100%	100%	100%	100%	100%
Percent of facilities with Boilers operational and certified by DCRA by September 30th	66%	100%	60%	100%	100%	100%

Portfolio Management Division[14]

Objective 1: Facilitate the development of Government Centers and other municipal facilities on District-owned property.

Objective 2: Promote LEED Certification and Renewable Energy in the District's leasing program.

Objective 3: Generate revenue by leasing underutilized space and save taxpayer dollars by avoiding holdover costs.

Objective 4: Identify and help to facilitate the development of affordable housing units.

Objective 5: Dispose of vacant schools in the DGS portfolio.

KEY PERFORMANCE INDICATORS

Portfolio Management Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[15]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total dollar amount paid for leased space	$124,897,081	$130,390,955	$131,526,729	$135,671,788	$139,741,942	$143,934,200
Percent of rent due actually collected	96%	96%	96%	96%	96%	96%
Total revenue generated from District-owned assets	$11,998,554	$12,191,198	$13,729,028	$14,140,898	$14,565,125	$15,002,079
Percent of office space leased versus owned	46.4%	45%	45%	45%	45%	45%
Vacancy rate of leased space[16]	2%	2%	2%	2%	2%	2%
District actual rent as a percent of Market[17]	Not Available	92 %	92 %	93%	93%	94%

Sustainability and Energy Division[18]

Objective 1: Reduce energy costs and resource consumption (One City Action Plan Action 1.4.6; and Sustainable DC Plan Built Environment Action 3.5).

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

KEY PERFORMANCE INDICATORS

Sustainability and Energy Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[19]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Weather-adjusted reduction in energy consumption (kBTU/ft) from previous year [One City Action Plan Action 1.4.6]	2.5%	7%	8%	7%	7%	7%
Percent of DGS portfolio for which real-time and interval energy data is available [One City Action Plan Action 1.4.6]	Not Available[20]	50%	73%	80%	85%	95%
kWh produced by renewable energy sources	Not Available	600,000 kWh	Not Available	1,500,000 kWh	2,500,000 kWh	100,000,000 kWh
Total recycling diversion rate at core District-owned office buildings[21]	Not Available	54%	24.6%	56%	58%	60%
Percent of District lights that are high-efficiency on public lands (SDC Actions EN1.3, N2.2)[22]	Not Available	Not Available	Not Available	60%	65%	70%
Number of electric vehicle charging stations at District government facilities (SDC Action T4.3)[23,24]	Not Available	Not Available	Not Available	5	7	9

Protective Services Department

Objective 1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization.

KEY PERFORMANCE INDICATORS

Protective Services Police Department

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[25]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of building assessments conducted[26]	54	34	Not Available	48	48	48
Number of Access Control Guard Post Inspections (I.D. check)[27]	Not Available[28]	Not Available	Not Available	72	84	96
Number of Stakeholders and interagency members in safety and security programs[29]	Not Available	Not Available	Not Available	100	250-500	750-1,000
Number of Screening Posts Inspection (e.g. X-ray and magnetometer)[30]	Not Available	Not Available	Not Available	80	80	80
Percent of officers receiving training and re-training as scheduled[31]	Not Available	Not Available	Not Available	90%	90%	90%
Percent of working alarms and CCTV cameras[32]	Not Available	Not Available	Not Available	90%	90%	90%
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action[33]	Not Available	Not Available	Not Available	$50,000	$25,000	$10,000

Contracting and Procurement Division

Objective 1: Monitor placement of required documentation in contract files.

Objective 2: Provide quality trainings that result in increased procurement knowledge and more efficient procurement processing.

Objective 3: Ensure transparency and accountability throughout the procurement process.

Objective 4: Support District hiring programs through incentive programs and increased compliance monitoring on existing and upcoming contracts.

Objective 5: Minimize procurement costs and processing times for routine services.

Objective 6: Increase participation of Certified Business Enterprises (CBE) through increased compliance on existing and upcoming contracts (One City Action Plan Action 1.1.6).

KEY PERFORMANCE INDICATORS

Contracting and Procurement Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[34]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average processing time for a RFP under $1 million	Not Available[35]	90 days	56 days	75 days	75 days	75 days
Average processing time for a RFP more than $1 million	Not Available	120 days	Not Available	105 days	105 days	105 days
Average processing time for small purchases under $10,000	Not Available	5 business days	5 business days	5 business days	5 business 5days	5 business days
Average processing time for small purchases between $10,001 and $100,000	Not Available	10 business days	10 business days	10 business days	10 business days	10 business days
Percent of District residents hours worked on construction projects	Not Available	35%	Not Available	35%	35%	35%
Percent of District residents hours worked on non – construction projects	Not Available	35%	Not Available	35%	35%	35%
Percent of dollars awarded to CBE firms. (Capital) [One City Action Plan Action.1.1.6]	Not Available	50%	55%	50%	50%	50%
Percent of CBE awards (operating) [One City Action Plan Action.1.1.6]	Not Available	50%	86%	50%	50%	50%
Total Dollar of Operating Contracts available for CBE award [One City Action Plan Action.1.1.6]	Not Available	$51 million	$20.7 million	$25 million	$25 million	$25 million
Total Dollar of Capital contracts available for CBE award [One City Action Plan Action.1.1.6]	Not Available	Not Available	$99.1 million	$100 million	$100 million	$100 million

Performance Plan Endnotes:

[1]Data is current as of June 30, 2013.

[2]New KPI as of October 1, 2013 with FY 2014 being a benchmark period.

[3]Not Available refers to data not captured during benchmark period.

[4]Ibid.

[5]Ibid.

[6]Data is current as of June 30, 2013.

[7]Not Available refers to data not captured during benchmark period.

[8]LEED Silver, Gold, and Platinum projects meet the industry standards established by the U.S. Green Building Council.

[9]This division corresponds to (3000) Facility Operations on DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan.

[10]Data is current as of June 30, 2013.

[11]The rating scale was expanded to all facilities in FY 2014 with the launch of SMARTDGS. The survey is rated on a scale of 1 to 5 (with 5 being the highest quality of service).

[12]Not Available refers to data not captured during benchmark period.

[13]New Measure for FY 2014.

[14]This division corresponds to (2000) Asset Management on DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan. This division also manages the leases budgeted under (8000) Rent: In-Lease of (Table AM0-4).

[15]Data is current as of June 30, 2013.

[16]Although not an industry standard, per se, the industry uses 5 percent in cases of underwriting. This measure is based on the District's specific usage and not the industry. With typical turnover, DGS should not have more than 60,000 square feet of vacant space.

[17]DGS updated the way this KPI is reported in FY 2014.

[18]This division's FTEs and resources are budgeted under (1095) Energy Management in DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan. This division also manages the commodities under (7000) Energy- Centrally Managed.

[19]Data is current as of June 30, 2013.

[20]Not Available refers to data not captured during benchmark period.

[21]Core District-owned facilities include: John A. Wilson Building at 1350 Pennsylvania Ave, NW; Reeves Municipal Building at 2000 14th St, NW; One Judiciary Square at 441 4th St, NW; Daly Building at 300 Indiana Ave, NW, DOES HQ at 4058 Minnesota Ave, NE, Consolidated Forensic Lab, 401 E St, SW, and 200 I St, SE.

[22]New KPI that will be used as a benchmark during FY 2014.

[23]Ibid.

[24]Exploring feasibility of expansion and will change upon analysis. This KPI relies heavily upon assistance of DDOT - DPW.

[25]Data is current as of June 30, 2013.

[26]Risk assessments will be conducted at least every five years for level I and II facilities and at least every three years for level III, IV, and V facilities, as per the current federal guidelines and best practices.

[27]New KPI that will be used as a benchmark during FY 2014.

[28]Not Available refers to data not captured during benchmark period.

[29]Ibid.

[30]Ibid.

[31]Ibid.

[32]Ibid.

[33]Ibid.

[34]Data is current as of June 30, 2013.

[35]Not Available refers to data not captured during benchmark period.

Contract Appeals Board

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$1,040,820	$1,059,490	$1,126,098	6.3
FTEs	8.0	8.0	8.0	0.0

The mission of the Contract Appeals Board (CAB) is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for the hearing and resolving of contractual disputes, protests, debarments, and suspensions 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 on disputes or claims under the Quick Payment Act, claims by the District against contractors, and appeals by contractors of suspensions and debarments.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AF0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	835	1,041	1,059	1,126	67	6.3
Total for General Fund	**835**	**1,041**	**1,059**	**1,126**	**67**	**6.3**
Gross Funds	**835**	**1,041**	**1,059**	**1,126**	**67**	**6.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AF0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AF0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	6.1	8.0	8.0	8.0	0.0	0.0
Total for General Fund	**6.1**	**8.0**	**8.0**	**8.0**	**0.0**	**0.0**
Total Proposed FTEs	**6.1**	**8.0**	**8.0**	**8.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	217	326	378	347	-32	-8.3
12 - Regular Pay - Other	444	521	470	525	55	11.6
14 - Fringe Benefits - Current Personnel	107	141	177	186	9	5.2
Subtotal Personal Services (PS)	**769**	**989**	**1,025**	**1,058**	**32**	**3.1**
20 - Supplies and Materials	13	13	3	13	10	375.0
31 - Telephone, Telegraph, Telegram, Etc.	8	11	6	8	2	34.9
40 - Other Services and Charges	14	10	12	25	13	101.8
41 - Contractual Services - Other	12	12	9	13	5	53.8
70 - Equipment and Equipment Rental	20	7	5	10	5	111.1
Subtotal Nonpersonal Services (NPS)	**66**	**52**	**34**	**69**	**34**	**101.1**
Gross Funds	**835**	**1,041**	**1,059**	**1,126**	**67**	**6.3**

*Percent change is based on whole dollars.

Program Description

The Contract Appeals Board operates through the following 2 programs:

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

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

Program Structure Change

The Contract Appeals Board has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AF0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AF0-4
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Contract Appeals Board								
(1010) Personnel	0	6	9	3	0.0	0.0	0.0	0.0
(1030) Property Management	3	1	1	0	0.0	0.0	0.0	0.0
(1090) Performance Management	253	191	198	7	3.0	1.0	1.0	0.0
Subtotal (1000) Contract Appeals Board	**257**	**197**	**208**	**10**	**3.0**	**1.0**	**1.0**	**0.0**
(2000) Adjudication								
(2001) Adjudication	784	862	918	56	5.0	7.0	7.0	0.0
Subtotal (2000) Adjudication	**784**	**862**	**918**	**56**	**5.0**	**7.0**	**7.0**	**0.0**
Total Proposed Operating Budget	**1,041**	**1,059**	**1,126**	**67**	**8.0**	**8.0**	**8.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Contract Appeals Board's (CAB) proposed FY 2015 gross budget is $1,126,098, which represents a 6.3 percent increase over its FY 2014 approved gross budget of $1,059,490. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

CAB's FY 2015 CSFL budget is $1,126,098, which represents a $66,608, or 6.3 percent increase over the FY 2014 approved Local funds budget of $1,059,490.

CSFL Assumptions

The FY 2015 CSFL calculated for CAB included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $66,131 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $477 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: CAB's FY 2015 proposed budget includes a net increase of $34,606 in nonpersonal services to support projected supplies and contract-related costs due to increased adjudication services. This increase includes an allocation of $30,370 in the Adjudication program and $4,236 in the Control Appeals Board program.

Decrease: The FY 2015 Local funds budget reflects a net decrease of $34,606 in personal services, primarily in the Adjudication program, as an offset to the increase in nonpersonal services.

Mayor's Proposed Budget

No Change: The Contract Appeals Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AF0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AF0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,059**	**8.0**
Other CSFL Adjustments	Multiple Programs	67	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,126**	**8.0**
Increase: To align funding with nonpersonal services costs	Multiple Programs	34	0.0
Decrease: To adjust personal services	Multiple Programs	-34	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,126**	**8.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**1,126**	**8.0**
Gross for AF0 - Contract Appeals Board		**1,126**	**8.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

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

Objective 2: Enhance the Board's ability to efficiently and inexpensively manage and adjudicate cases.

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

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of protests resolved within 60 business days	89%	90%	96%	96%	96%	100%
Percent of appeals cases decided within 4 months of the cases being ready for decision	91%	90%	79%	90%	90%	90%
Percent of new cases using electronic filing system	100%	100%	100%	100%	100%	100%
Percent of decisions sustained on appeal	100%	100%	100%	100%	100%	100%
Percent of cases closed by the Board in the current fiscal year that are electronically archived to permit web-based retrieval and full-text searching capability	100%	100%	100%	100%	100%	100%
Percent of pending cases that are less than 3 years old	Not Available	Not Available	Not Available	95%	100%	100%

Board of Elections

www.dcboee.org
Telephone: 202-727-2525

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$7,529,255	$6,615,030	$7,239,921	9.4
FTEs	65.3	59.8	60.0	0.3

The Board of Elections, a chartered independent agency, is comprised of a three-member Board along with a small, dedicated staff that carries out the agency's mission. The mission of the Board is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process as mandated by both federal and local laws.

Summary of Services

The Board of Elections (BOE) achieves its mission through the execution of the following services and programs: voter registration services; voting system technologies; voter information services including public and media outreach and candidate services; information technology and information services systems that support voting, ballot tabulation, and electronic mapping of election district boundaries; planning and implementation of District of Columbia elections; and through the aid of legal counsel, rulemaking and adjudication functions.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	5,278	6,801	6,615	7,240	625	9.4
Total for General Fund	**5,278**	**6,801**	**6,615**	**7,240**	**625**	**9.4**
Federal Resources						
Federal Payments	577	728	0	0	0	N/A
Federal Grant Funds	27	0	0	0	0	N/A
Total for Federal Resources	**604**	**728**	**0**	**0**	**0**	**N/A**
Gross Funds	**5,882**	**7,529**	**6,615**	**7,240**	**625**	**9.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DL0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	56.7	65.3	59.8	60.0	0.2	0.3
Total for General Fund	**56.7**	**65.3**	**59.8**	**60.0**	**0.2**	**0.3**
Total Proposed FTEs	**56.7**	**65.3**	**59.8**	**60.0**	**0.2**	**0.3**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DL0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,090	2,221	2,379	2,307	-72	-3.0
12 - Regular Pay - Other	693	952	812	1,141	329	40.5
13 - Additional Gross Pay	62	42	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	526	597	711	690	-21	-3.0
15 - Overtime Pay	230	480	200	400	200	100.0
Subtotal Personal Services (PS)	**3,602**	**4,291**	**4,102**	**4,538**	**436**	**10.6**
20 - Supplies and Materials	167	206	210	376	166	78.8
31 - Telephone, Telegraph, Telegram, Etc.	21	2	0	2	2	N/A
40 - Other Services and Charges	1,779	2,378	1,735	1,422	-312	-18.0
41 - Contractual Services - Other	252	434	343	859	515	150.1
70 - Equipment and Equipment Rental	62	219	224	42	-182	-81.1
Subtotal Nonpersonal Services (NPS)	**2,281**	**3,238**	**2,513**	**2,702**	**189**	**7.5**
Gross Funds	**5,882**	**7,529**	**6,615**	**7,240**	**625**	**9.4**

*Percent change is based on whole dollars.

Program Description

The Board of Elections operates through the following 3 programs:

Board of Supervisors – provides assistance to the BOE in carrying out their duties. This policy-making board manages all activities relating to the BOE, 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 BOE may have.

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

This program contains the following 3 activities:

- **Voter Registration** – operates the voter registration system; conducts the absentee voter program, including in person, by mail, overseas citizen services, and absentee registration and voting; maintains voter history data; disseminates and provides access to voter registry data products; determines registration status for special ballots and petition signatures; assists in automated ballot tabulation and recount operations; conducts the biennial voter canvass; and executes the statutorily mandated requirements for the management and maintenance of the District's voter registry, including data processing systems support for on-line voter registration;
- **Voter Services** – provides centralized voter assistance, public reception, and information services; provides candidates with the information and documentation necessary for them to qualify for office, including petitions and declarations of candidacy; administers ballot access procedures for candidates and initiative, referendum, and recall measures; ensures petition sufficiency, voter qualification and eligibility, absentee registration and voting, and documentation for certification of election results; conducts ballot position lotteries and assists in automated ballot tabulation and recount operations; and conducts the in-person absentee voting program; and
- **Election Operations** – provides central planning, administrative, and logistical support for all agency operations, including those directly associated with the conduct of elections and their subsequent clean-up. This activity is responsible for resource planning and financial management, including budgeting, accounting, procurement activity, and Intra-District charges for services; contractual support for elections; and maintenance of agency facilities, specialized equipment, and other material. This activity also coordinates special elections and recall; 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 has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DL0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	529	346	466	120	12.9	5.8	6.0	0.2
(1020) Contracting and Procurement	133	141	140	-1	1.4	1.5	1.5	0.0
(1030) Property Management	82	5	8	4	0.3	0.5	1.0	0.5
(1040) Information Technology	386	391	414	23	7.8	6.0	4.0	-2.0
(1060) Legal	439	446	478	33	3.6	3.2	3.5	0.2
(1070) Fleet Management	0	28	26	-2	0.0	0.0	0.0	0.0
(1080) Communication	57	0	96	96	1.1	0.0	1.0	1.0
(1085) Customer Service	271	250	267	17	3.3	3.0	3.0	0.0
(1090) Performance Management	431	335	387	52	1.5	2.2	3.5	1.2
	728	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	**3,058**	**1,942**	**2,282**	**340**	**31.8**	**22.2**	**23.5**	**1.2**
(3000) Board of Supervisors								
(3001) BOS Operations	44	43	56	13	0.1	0.0	0.0	0.0
Subtotal (3000) Board of Supervisors	**44**	**43**	**56**	**13**	**0.1**	**0.0**	**0.0**	**0.0**
(4000) Election Operations								
(4001) Voter Registration	417	776	752	-24	15.6	20.5	20.0	-0.5
(4002) Voter Services	501	515	497	-18	7.9	8.5	7.5	-1.0
(4003) Election Administration	0	0	0	0	0.2	0.0	0.0	0.0
(4004) Election Operations	3,509	3,340	3,653	313	9.7	8.5	9.0	0.5
Subtotal (4000) Election Operations	**4,428**	**4,630**	**4,902**	**271**	**33.3**	**37.6**	**36.5**	**-1.0**
Total Proposed Operating Budget	**7,529**	**6,615**	**7,240**	**625**	**65.3**	**59.8**	**60.0**	**0.2**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Board of Election's (BOE) proposed FY 2015 gross budget is $7,239,921, which represents a 9.4 percent increase over its FY 2014 approved gross budget of $6,615,030. The budget is entirely comprised of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

BOE's FY 2015 CSFL budget is $4,420,821, which represents a $2,194,209, or 33.2 percent, decrease from the FY 2014 approved Local funds budget of $6,615,030.

CSFL Assumptions

The FY 2015 CSFL calculated for BOE included adjustment entries that are not described in details on table 5. These adjustments include a reduction of $2,443,100 to account for the removal of one-time funding appropriated in FY 2014 for the 2014 District of Columbia Primary Election. Additionally, adjustments were made for increases of $235,214 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $13,678 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The budget proposal reflects an increase of $198,170 and 8.0 FTEs in personal services for Regular Pay - Other to align budget with programmatic needs. Furthermore, the agency increased its nonpersonal services budget by $99,475, primarily in the Election Operations division to support the purchase of administrative supplies and Telecommunication services for the District's upcoming General Election in November 2014.

Decrease: The agency's personal services budget includes a decrease of $82,056 to reflect the actual costs of Fringe Benefits. Additionally, a reduction of $215,590 and 7.8 FTEs was made to redirect funds from Regular Pay – Continuing Full Time to Regular Pay - Other to support the agency initiatives.

Technical Adjustment: In anticipation of the District's November 2014 General Election, BOE's proposed budget was increased by $2,819,100 in the Election Operations division. This funding was allocated as follows: $800,000 in personal services for the compensation of temporary workers and to support Overtime Pay; $788,100 for transportation, security, and other contractual services; $548,000 to support the costs associated with facilities, ballots, and voting systems; $245,000 for printing and publication costs; $150,000 for general supplies; $125,000 for postage; $75,000 for IT supplies; $66,000 for media, advertising, and voter education costs; and $22,000 for automobile rentals.

Mayor's Proposed Budget

No Change: The Board of Elections' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DL0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**6,615**	**59.8**
Removal of One-Time Funding	Multiple Programs	-2,443	0.0
Other CSFL Adjustments	Multiple Programs	249	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**4,421**	**59.8**
Increase: To adjust temporary full time personal services and Fringe Benefits with projected costs	Multiple Programs	198	8.0
Increase: To align resources with operational goals	Multiple Programs	99	0.0
Decrease: To adjust temporary full time personal services and Fringe Benefits with projected costs	Multiple Programs	-82	0.0
Decrease: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	-216	-7.8
Technical Adjustment: To support unbudgeted General Election	Election Operations	2,819	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**7,240**	**60.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**7,240**	**60.0**
Gross for DL0 - Board of Elections		**7,240**	**60.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Election Operations

Objective 1: Prepare for and execute successful election events.

Objective 2: Efficiently update voter registration records to ensure accuracy.

Objective 3: Inform District residents about voting opportunities and increase voter education and participation.

KEY PERFORMANCE INDICATORS[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD		FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
	4/3/2012 Primary Election	11/6/2012 General Election	11/6/2012 General Election	4/23/2013 Special Election	4/1/2014 Primary Election	11/4/2014 General Election	4/5/2016 Primary Election
Percent of Election Day polling places opened at 7 AM	99%	100%	100%	100%	100%	100%	100%
Percent of Election Day voting equipment open at 7 AM	86%	100%	90%	93.7%	100%	100%	100%
Percent of polling places with voting data returned to headquarters by midnight on Election Night	100%	100%	99%	100%	100%	100%	100%
Number of early voting centers opened	8	8	8	1	12	12	12
Percent of trained workers in the field on Election Day[2]	Not Available	Not Available	Not Available	Not Available	100%	100%	100%
Number of voter education, registration, election worker recruitment, or equipment demonstration events attended[3]	Not Available	Not Available	Not Available	Not Available	100	75	100
Number of candidate or circulator training events scheduled[4]	Not Available	Not Available	Not Available	Not Available	24	24	24
Number of absentee voting events for special populations conducted[5]	Not Available	Not Available	Not Available	Not Available	15	15	15

Note: The Board of Supervisors, as a budgetary division, represents the compensation earned by the Chairman and members of the Board of Elections. See Title I, Subtitle M of the Fiscal Year 2013 Budget Support Act of 2012, effective September 30, 2012 (D.C. Law 19-168). The Board of Supervisors provides assistance to the BOE in carrying out its duties, mainly as a policy-making and quasi-judicial Board. Accordingly, no performance plan is associated to this budgetary division.

Agency Management, as a budgetary division, is a standard program for all agencies using performance-based budgeting. For the Board of Elections, the Agency Management budgetary division represents the administrative and legal support required to achieve operational and programmatic results in its main budgetary division (Election Operations). Accordingly, no performance plan is associated to this budgetary division.

Performance Plan Endnotes:

[1]In any fiscal year, BOE will conduct one regularly scheduled election. In fiscal years where a special election has been conducted, performance data has been separated. The following data measures performance for all District-wide elections (regularly scheduled primary and general elections and special elections). Performance data for ward-wide special or Advisory Neighborhood Commission recall elections is not included.

[2]This is a new performance measure for Fiscal Year 2014. Accordingly, no historical data is provided.

[3]Ibid

[4]Ibid.

[5]Ibid.

Office of Campaign Finance

www.ocf.dc.gov
Telephone: 202-671-0547

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$2,016,547	$2,628,515	$2,798,476	6.5
FTEs	22.7	31.0	31.0	0.0

The mission of the Office of Campaign Finance (OCF) is to regulate and provide public disclosure of the conduct, activities, and financial operations of candidates, campaign finance committees, legal defense committees, and constituent service and statehood fund programs to ensure public trust in the integrity of the election process and government service.

Summary of Services

The Office of Campaign Finance processes and facilitates the public disclosure of financial reports, which are required by law to be filed with the OCF; performs desk reviews and develops statistical reports and summaries of the financial reports; encourages voluntary compliance by providing information and guidance on the application of the District of Columbia Campaign Finance Act of 2011 (the Act), as amended, through educational seminars, interpretative opinions, and the OCF Web Site; and enforces the Act through the conduct of audits, investigations, and the informal hearing process.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CJ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,301	2,017	2,629	2,798	170	6.5
Special Purpose Revenue Funds	94	0	0	0	0	N/A
Total for General Fund	**1,394**	**2,017**	**2,629**	**2,798**	**170**	**6.5**
Gross Funds	**1,394**	**2,017**	**2,629**	**2,798**	**170**	**6.5**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CJ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CJ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	14.5	22.7	31.0	31.0	0.0	0.0
Special Purpose Revenue Funds	0.8	0.0	0.0	0.0	0.0	N/A
Total for General Fund	**15.3**	**22.7**	**31.0**	**31.0**	**0.0**	**0.0**
Total Proposed FTEs	**15.3**	**22.7**	**31.0**	**31.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,034	1,359	1,871	2,074	202	10.8
12 - Regular Pay - Other	60	17	59	0	-59	-100.0
13 - Additional Gross Pay	11	7	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	216	282	600	662	61	10.2
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**1,321**	**1,665**	**2,530**	**2,735**	**205**	**8.1**
20 - Supplies and Materials	6	26	25	16	-9	-37.6
31 - Telephone, Telegraph, Telegram, Etc.	0	12	0	0	0	N/A
40 - Other Services and Charges	58	254	73	48	-26	-35.0
70 - Equipment and Equipment Rental	10	58	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**73**	**351**	**98**	**63**	**-35**	**-35.7**
Gross Funds	**1,394**	**2,017**	**2,629**	**2,798**	**170**	**6.5**

*Percent change is based on whole dollars.

Program Description

The Office of Campaign Finance operates through the following 2 programs:

Oversight Support Services – provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws, so that the public is well informed and confident in the integrity of the electoral process and government services. The program also provides public information and educational seminars.

This program contains the following 3 activities:

- **Public Information and Records Management** – provides public information and educational seminars, receives electronically submitted financial reports, enters financial reports received by hard copy, and compiles information for publication in the D.C. Register so that the public is well informed and confident in the integrity of the electoral process and government service;
- **Reports Analysis and Audit Division** – provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws; and
- **Office of the General Counsel** – provides enforcement by conducting investigations and hearings and issuing recommendations for decisions on charges of violations of the Campaign Finance Act. The Office drafts regulations and interpretive opinions that focus efforts on promoting voluntary compliance with the Campaign Finance Act.

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

Program Structure Change

The Office of Campaign Finance has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table CJ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	138	179	189	11	2.2	3.0	3.0	0.0
(1015) Training and Development	13	0	105	105	0.0	0.0	1.0	1.0
(1040) Information Technology	71	66	77	11	0.7	1.0	1.0	0.0
(1090) Performance Management	166	201	215	14	0.7	1.0	1.0	0.0
Subtotal (1000) Agency Management	**388**	**447**	**587**	**140**	**3.7**	**5.0**	**6.0**	**1.0**
(2000) Oversight Support Services								
(2010) Public Information and Record Management	623	385	387	2	2.9	4.0	4.0	0.0
(2020) Report Analysis and Audit Division	524	1,078	1,053	-25	10.3	14.0	13.0	-1.0
(2030) Office of the General Counsel	481	720	771	52	5.9	8.0	8.0	0.0
Subtotal (2000) Oversight Support Services	**1,628**	**2,182**	**2,212**	**30**	**19.0**	**26.0**	**25.0**	**-1.0**
Total Proposed Operating Budget	**2,017**	**2,629**	**2,798**	**170**	**22.7**	**31.0**	**31.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Campaign Finance's (OCF) proposed FY 2015 gross budget is $2,798,476, which represents a 6.5 percent increase over its FY 2014 approved gross budget of $2,628,515. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCF 's FY 2015 CSFL budget is $2,798,476, which represents a $169,961, or 6.5 percent, increase over the FY 2014 approved Local funds budget of $2,628,515.

CSFL Assumptions

The FY 2015 CSFL calculated for OCF included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $167,603 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $2,358 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: OCF's Local funds budget increased by $37,391 in personal services to reflect projected changes in salary steps and Fringe Benefits costs. This adjustment is the combination of a reduction of $73,508 in the Oversight Support Services program and an increase of $110,898 in the Agency Management Program.

Decrease: OCF's budget proposal reflects a reduction of $37,391 in nonpersonal services to offset projected cost increases in personal services.

Mayor's Proposed Budget

No change: The Office of Campaign Finance's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CJ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CJ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**2,629**	**31.0**
Other CSFL Adjustments	Multiple Programs	170	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**2,798**	**31.0**
Increase: To adjust personal services	Multiple Programs	37	0.0
Decrease: To offset projected increases in personal services	Oversight Support Services	-37	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**2,798**	**31.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**2,798**	**31.0**
Gross for CJ0 - Office of Campaign Finance		**2,798**	**31.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

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.

KEY PERFORMANCE INDICATORS[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[2]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of informal hearings conducted and closed before the next filing deadline	100%	100%	104.3%[3]	100%	100%	100%
Percent of investigative matters closed within 90 days of opening	100%	100%	100%	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[4]	75%	80%	92.5%	95%	95%	95%
Percent of Interpretative Opinions issued within 30 days	100%	100%	100%	100%	100%	100%
Percent of periodic random audits conducted of political committees following the January 31st and July 31st filing deadlines	100%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

[1]OCF is an independent agency. For the purposes of the FY 2015 Performance Plan, the OCF elected to organize the Plan at the agency level instead of by budget division due to significant overlap across budget divisions.

[2]Data is current as of June 30, 2013.

[3]This measure is greater than 100 percent because of an overlap of matters carried from the second quarter for the conduct of second hearings during the third quarter.

[4]The District Council is considering legislation in FY 2013/FY 2014 to mandate 100 percent electronic filing.

Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$1,037,096	$1,162,066	$1,228,206	5.7
FTEs	0.0	9.0	9.0	0.0

The District of Columbia Public Employee Relations Board ("Board" or "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

Determines appropriate compensation and non-compensation bargaining units; certifies, decertifies, amends, clarifies, and modifies labor organizations as exclusive bargaining representatives; facilitates and reviews election procedures and results concerning the selection of labor organizations as the exclusive bargaining unit representative; investigates and adjudicates unfair labor practice and standards of conduct complaints; reviews appeals of grievance arbitration awards; determines impasse status of collective bargaining between District of Columbia agencies and District of Columbia employee unions; facilitates impasse arbitration bargaining between District of Columbia agencies and District of Columbia employee unions; determines negotiability of proposals submitted during negotiations for a collective bargaining agreement between District of Columbia agencies and District of Columbia employee unions; conducts mandatory mediation of disputes submitted to the Board; issues subpoenas and conducts hearings; and adopts rules and regulations for conducting the business of PERB.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,114	1,037	1,162	1,228	66	5.7
Total for General Fund	**1,114**	**1,037**	**1,162**	**1,228**	**66**	**5.7**
Gross Funds	**1,114**	**1,037**	**1,162**	**1,228**	**66**	**5.7**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CG0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	9.2	0.0	9.0	9.0	0.0	0.0
Total for General Fund	**9.2**	**0.0**	**9.0**	**9.0**	**0.0**	**0.0**
Total Proposed FTEs	**9.2**	**0.0**	**9.0**	**9.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	602	709	809	858	49	6.1
12 - Regular Pay - Other	83	10	0	0	0	0
13 - Additional Gross Pay	52	-1	0	0	0	0
14 - Fringe Benefits - Current Personnel	94	124	197	214	17	8.7
Subtotal Personal Services (PS)	**830**	**843**	**1,005**	**1,072**	**67**	**6.6**
20 - Supplies and Materials	11	6	5	5	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	11	16	13	17	4	34.5
40 - Other Services and Charges	33	22	16	17	0	2.2
41 - Contractual Services - Other	210	145	107	104	-3	-2.8
70 - Equipment and Equipment Rental	19	6	16	14	-2	-13.5
Subtotal Nonpersonal Services (NPS)	**284**	**194**	**157**	**156**	**0**	**-0.3**
Gross Funds	**1,114**	**1,037**	**1,162**	**1,228**	**66**	**5.7**

*Percent change is based on whole dollars.

Program Description

The Public Employee Relations Board operates through the following 2 programs:

Adjudication – provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies.

This program contains the following 3 activities:

- **Legal Support** – provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies;
- **Court Appeals and Enforcement** – defends appeals filed by an aggrieved party. Also, if the Board's order is reversed by the District of Columbia Superior Court, the Board may file an appeal with the District of Columbia Court of Appeals. Seeks enforcement of the Board's orders; and
- **Public Employee Relations Board** – through Board meetings, provides final resolution of labor-management disputes between the District government and labor organizations representing employees of various District agencies.

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

Program Structure Change

The Public Employee Relations Board has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides FY 2013 actual data.

Table CG0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management Program								
(1040) Information Technology	6	14	18	4	0.0	0.0	0.0	0.0
(1090) Performance Management	200	167	172	6	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	**206**	**180**	**191**	**10**	**0.0**	**1.0**	**1.0**	**0.0**
(2000) Adjudication								
(2001) Legal Support	468	289	669	381	0.0	2.0	5.0	3.0
(2002) Court Appeals	347	678	353	-325	0.0	6.0	3.0	-3.0
(2003) Public Employee Relations Board	15	15	15	0	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	**831**	**982**	**1,038**	**56**	**0.0**	**8.0**	**8.0**	**0.0**
Total Proposed Operating Budget	**1,037**	**1,162**	**1,228**	**66**	**0.0**	**9.0**	**9.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Public Employee Relations Board's (PERB) proposed FY 2015 gross budget is $1,228,206, which represents a 5.7 percent increase over its FY 2014 approved gross budget of $1,162,066. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

PERB's FY 2015 CSFL budget is $1,228,206, which represents a $66,140, or 5.7 percent increase over the FY 2014 approved Local funds budget of $1,162,066.

CSFL Assumptions

The FY 2015 CSFL calculated for PERB included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $ 62,714 in personal services, to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost of living adjustments implemented in FY 2013; and an increase of $ 3,427 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: PERB'S FY 2015 proposed budget includes an increase of $3,918 in personal services to support projected salary step and Fringe Benefit costs increases. This adjustment is comprised of an increase of $8,885 in the Adjudication program, which was offset by a reduction of $4,967 in the Agency Management program.

Decrease: The agency's budget proposal for nonpersonal services decreased by $3,918 in Contractual Services-Other, primarily in the Adjudication program, to absorb proposed personal services increases. This change is the result of a net adjustment that is comprised of an increase of $4,346 in the Agency Management program and a reduction of $8,264 in the Adjudication program,

Mayor's Proposed Budget

No Change: The Public Employee Relation Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CG0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,162**	**9.0**
Other CSFL Adjustments	Multiple Programs	66	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,228**	**9.0**
Increase: To adjust personal services	Multiple Programs	4	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-4	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,228**	**9.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**1,228**	**9.0**
Gross for CG0 - Public Employee Relations Board		**1,228**	**9.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Efficiently resolve labor management disputes between District agencies and labor organizations.

Objective 2: Maintain and/or increase the number of matters that are settled through mandatory 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: Continue to review PERB's rules in order to determine if PERB needs to amend its rules or promulgate new rules.

KEY PERFORMANCE INDICATORS

Adjudication[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[2]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of cases decided within 120 days of submission to the Board	21.3%	100%	8.9%	65%	75%	85%
Percent of decisions transmitted to the D.C. Register for publication within 60 days of issuance	100%	100%	100%	100%	100%	100%
Percent of compensation impasse cases resolved by mediation within 30 days	100%	100%	100%	100%	100%	100%
Percent of compensation impasse cases arbitrated within 45 days	100%	100%	100%	100%	100%	100%
Percent of cases upheld by D.C. Superior Court upon appeal	100%	100%	Not Available	100%	100%	100%
Percent of cases upheld by the D.C. Court of Appeals upon appeal	100%	100%	Not Available	100%	100%	100%

Performance Plan Endnotes:

[1]The (1000) Agency Management Program is included in the (2000) Adjudication section of the Board's FY 2015 Performance Plan to more accurately reflect the significant overlap of operations.

[2]Data is current as of June 30, 2013.

Office of Employee Appeals

http://oea.dc.gov

Telephone: 202-727-0004

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$1,438,672	$1,479,993	$1,570,426	6.1
FTEs	13.9	14.0	14.0	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. OEA has jurisdiction over appeals in which an employee has been removed as a result of an adverse action for cause, placed on enforced leave for 10 days or more, suspended for 10 days or more, reduced in grade, or been subjected to a reduction in force.

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 agency an opportunity to resolve their disputes without going through the lengthy and costly adjudication process. The adjudication process results in disputes being resolved by an administrative judge who issues an initial decision and finds in favor of either the agency or employee. The petition for review process provides an impartial review of initial decisions by OEA's Board.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CH0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Funds						
Local Funds	1,343	1,439	1,480	1,570	90	6.1
Total for General Fund	**1,343**	**1,439**	**1,480**	**1,570**	**90**	**6.1**
Gross Funds	**1,343**	**1,439**	**1,480**	**1,570**	**90**	**6.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CH0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CH0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	12.0	13.9	14.0	14.0	0.0	0.0
Total for General Fund	**12.0**	**13.9**	**14.0**	**14.0**	**0.0**	**0.0**
Total Proposed FTEs	**12.0**	**13.9**	**14.0**	**14.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CH0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	920	1,044	1,039	1,137	98	9.4
12 - Regular Pay - Other	93	88	103	100	-2	-2.4
14 - Fringe Benefits - Current Personnel	178	210	210	234	24	11.3
Subtotal Personal Services (PS)	**1,190**	**1,342**	**1,352**	**1,471**	**119**	**8.8**
20 - Supplies and Materials	15	14	15	8	-7	-46.7
31 - Telephone, Telegraph, Telegram, Etc.	0	2	0	0	0	N/A
40 - Other Services and Charges	30	51	60	56	-4	-6.7
41 - Contractual Services - Other	12	24	29	14	-14	-50.4
50 - Subsidies And Transfers	0	0	0	0	0	N/A
70 - Equipment and Equipment Rental	95	5	24	21	-3	-12.4
Subtotal Nonpersonal Services (NPS)	**152**	**96**	**128**	**99**	**-28**	**-22.3**
Gross Funds	**1,343**	**1,439**	**1,480**	**1,570**	**90**	**6.1**

*Percent change is based on whole dollars.

Program Description

The Office of Employee Appeals operates through the following 2 programs:

Adjudication – provides mediation sessions, impartial hearings, and adjudication appeals for District government employees who challenge an agency's final decision on personnel matters.

This program contains the following 3 activities:

- **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.

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

Program Structure Change

The Office of Employee Appeals has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table CH0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CH0-4
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1040) Information Technology	60	58	62	5	1.0	1.0	1.0	0.0
(1080) Communication	0	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Service	51	44	48	4	1.0	1.0	1.0	0.0
(1090) Performance Management	162	163	186	23	1.0	1.0	1.0	0.0
(1100) Office of Employee Appeals	545	477	524	47	5.5	5.0	5.0	0.0
Subtotal (1000) Agency Management	**818**	**742**	**821**	**79**	**8.4**	**8.0**	**8.0**	**0.0**
(2000) Adjudication								
(2001) Adjudication Process	524	550	592	41	5.5	5.5	5.5	0.0
(2002) Appeals	96	128	99	-28	0.0	0.0	0.0	0.0
(2003) Mediation	0	60	59	-1	0.0	0.5	0.5	0.0
Subtotal (2000) Adjudication	**621**	**738**	**750**	**12**	**5.5**	**6.0**	**6.0**	**0.0**
Total Proposed Operating Budget	**1,439**	**1,480**	**1,570**	**90**	**13.9**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Employee Appeals' (OEA) proposed FY 2015 gross budget is $1,570,426, which represents a 6.1 percent increase over its FY 2014 approved gross budget of $1,479,993. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OEA's FY 2015 CSFL budget is $1,570,426, which represents a $90,433, or 6.1 percent increase over the FY 2014 approved Local funds budget of $1,479,993.

CSFL Assumptions

The FY 2015 CSFL calculated for OEA included adjustment entries that are not described in detail on table 5. Additionally, adjustments were made for increases $87,365 in personal services, to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost of living adjustments implemented in FY 2013; and an increase of $3,068 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: OEA's Local funds includes an increase of $31,530 in personal services for projected changes in salary steps and Fringe Benefit costs. This adjustment is the combination of an increase of $30,893 in the Agency Management program and an increase of $636 in the Adjudication program.

Decrease: The proposed budget reflects a reduction of $31,530 in nonpersonal services to offset projected cost increases in personal services.

Mayor's Proposed Budget

OEA's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CH0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CH0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,480**	**14.0**
Other CSFL Adjustments	Multiple Programs	90	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,570**	**14.0**
Increase: To support personal services adjustments	Multiple Programs	32	0.0
Decrease: To offset projected increases in personal services	Adjudication	-32	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,570**	**14.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**1,570**	**14.0**
Gross for CH0 - Office of Employee Appeals		**1,570**	**14.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Render impartial, legally sound decisions in a timely manner.

Objective 2: Streamline the adjudication process.

Objective 3: Maintain a system to allow the public to have access to all decisions rendered by the Office.

KEY PERFORMANCE INDICATORS[1]

Adjudication[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of Initial Decisions Issued	405	250	337	250	250	250
Number of Opinion and Orders Issued	31	25	26	25	25	25
Adjudications[2]	15 months	15 months	12 months	12 months	12 months	12 months
Mean Length of Time Required to Resolve Petitions for Review[3]	9 months	9 months	9 months	9 months	9 months	9 months
Percent of Cases Reversing Agency Decisions	3.22%[4]	Not Applicable	5.4%[5]	NA	NA	NA
Percent of OEA Decisions Upheld in D.C. Superior Court and D.C. Court of Appeals	92.59[6]	99%	100%	99%	99%	99%

Performance Plan Endnotes:

[1]For the purposes of the FY14 Performance Plan, (1000) Agency Management is included with the (2000) Adjudication division to more accurately reflect the functional organization of the OEA.

[2]The months indicated represent the time from which an appeal is filed with OEA until an Initial Decision is issued by an Administrative Judge.

[3]The months indicated represent the time from which an appeal is filed with the OEA Board until a final decision is rendered.

[4]In FY12, OEA reversed fourteen Agency decisions of the 436 total cases decided.

[5]In FY13, OEA reversed nineteen agency decisions of the 363 total cases decided.

[6]In FY12, there were twenty-six decisions issued by the Superior Court of the District of Columbia and four decisions issued by the Court of Appeals. Two of the twenty-six decisions reversed OEA rulings.

Metropolitan Washington Council of Governments

www.mwcog.org
Telephone: 202-962-3200

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$782,915	$428,311	$449,727	5.0

"Region Forward" is the vision and commitment by Metropolitan Washington Council of Governments (MWCOG) and its member governments, who together seek to create a more accessible, sustainable, prosperous, and livable National Capital Region. MWCOG's overarching mission is to make "Region Forward" a reality by being a discussion forum, expert resource, issue advocate, and catalyst for action.

In the District's budget, the MWCOG agency represents the District's annual payment to MWCOG.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table EA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table EA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	396	783	428	450	21	5.0
Total for General Fund	**396**	**783**	**428**	**450**	**21**	**5.0**
Gross Funds	**396**	**783**	**428**	**450**	**21**	**5.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table EA0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table EA0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	396	783	428	450	21	5.0
Subtotal Nonpersonal Services (NPS)	**396**	**783**	**428**	**450**	**21**	**5.0**
Gross Funds	**396**	**783**	**428**	**450**	**21**	**5.0**

*Percent change is based on whole dollars.

Program Description

The District's payment to the Metropolitan Washington Council of Governments is reflected as one program in the District's financial system. However, MWCOG operates through the following 9 programs:

Transportation Planning – provides transportation planning for the metropolitan Washington area through the Transportation Planning Board, in cooperation with the area's local governments and federal, state, and regional agencies responsible for funding and implementing highway, bridge, transit, and other projects. Transportation planning is a key part of the Region Forward initiative.

Commuter Connections – coordinates programs aimed at alleviating road congestion and reducing vehicle emissions through ride-matching services, employer outreach, telecommuting programs, integrated ride-share information kiosks, and mass marketing campaigns, to encourage alternatives to driving alone.

Metropolitan Planning and Economic Development – assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides MWCOG member jurisdictions with analyses of current and projected growth trends and provides data to the Transportation Planning Board as it develops transportation plans for the region. This work also is related to the efforts of the Region Forward Coalition, an advisory body whose membership includes area government officials and stakeholder groups representing businesses, nonprofits, and community-based organizations.

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. Both the Region Forward Coalition and the Human Services and Public Safety Policy Committee help direct this work.

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 to 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. The National Capital Region Emergency Preparedness Council, an advisory body at MWCOG, is responsible for oversight of regional homeland security programs in partnership with Maryland, Virginia, and the federal government.

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. The Chesapeake Bay and Water Resources Policy Committee and the Anacostia Watershed Restoration Partnership also help guide this work program.

Environmental Resources – provides support to local government programs in the region that address solid waste management, recycling, energy, airport noise, pollution, and alternative fuels. The Climate, Energy and Environment Policy Committee guides this work program.

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.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table EA0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table EA0-3
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Metropolitan Washington Council of Governments								
(1100) Metropolitan Washington Council of Governments	783	428	450	21	0.0	0.0	0.0	0.0
Subtotal (1000) Metropolitan Washington Council of Governments	**783**	**428**	**450**	**21**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**783**	**428**	**450**	**21**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Program Structure Change

The Metropolitan Washington Council of Governments has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Budget Changes

The Metropolitan Washington Council of Governments' (MWCOG) proposed FY 2015 gross budget is $449,727, which represents a 5.0 percent increase over its FY 2014 approved gross budget of $428,311. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 4 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MWCOG's FY 2015 CSFL budget is $428,311, which represents no change from the FY 2014 approved Local funds budget of $428,311.

Agency Budget Submission

Technical Adjustment: Additional funding of $21,416 to account for the newly adopted MWCOG membership assessment rate.

Mayor's Proposed Budget

No Change: The Metropolitan Washington Council of Governments budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table EA0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table EA0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**428**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**428**	**0.0**
Technical Adjustment: To support program initiatives	Metropolitan Washington Council of Governments	21	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**450**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**450**	**0.0**
Gross for EA0 - Metropolitan Washington Council of Governments		**450**	**0.0**

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

Office of the Attorney General for the District of Columbia

www.oag.dc.gov
Telephone: 202-727-3400

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$93,644,700	$101,247,546	$109,630,813	8.3
FTEs	735.6	763.0	784.2	2.8

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia and to provide legal services to the District government.

Summary of Services

OAG is charged with conducting the District's legal business. OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the D.C. Council, the D.C. Courts, and various Boards and Commissions; for reviewing legislation and regulations; and for supervising lawyers working in the general counsel offices of 28 agencies. All told, the Attorney General supervises the legal work of about 434 attorneys and an additional 350 administrative/professional staff.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	54,970	57,336	59,972	66,164	6,192	10.3
Special Purpose Revenue Funds	795	712	1,827	1,844	18	1.0
Total for General Fund	**55,765**	**58,049**	**61,798**	**68,008**	**6,210**	**10.0**
Federal Resources						
Federal Grant Funds	16,837	18,749	21,234	21,202	-31	-0.1
Total for Federal Resources	**16,837**	**18,749**	**21,234**	**21,202**	**-31**	**-0.1**
Private Funds						
Private Grant Funds	100	0	0	0	0	N/A
Private Donations	0	286	319	391	72	22.6
Total for Private Funds	**100**	**286**	**319**	**391**	**72**	**22.6**
Intra-District Funds						
Intra-District Funds	14,545	16,562	17,897	20,030	2,133	11.9
Total for Intra-District Funds	**14,545**	**16,562**	**17,897**	**20,030**	**2,133**	**11.9**
Gross Funds	**87,247**	**93,645**	**101,248**	**109,631**	**8,383**	**8.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	446.9	464.0	464.7	479.7	15.0	3.2
Special Purpose Revenue Funds	0.4	2.1	2.7	2.7	0.0	0.0
Total for General Fund	**447.3**	**466.1**	**467.4**	**482.4**	**15.0**	**3.2**
Federal Resources						
Federal Grant Funds	122.6	130.9	145.2	144.6	-0.6	-0.4
Total for Federal Resources	**122.6**	**130.9**	**145.2**	**144.6**	**-0.6**	**-0.4**
Private Funds						
Private Grant Funds	2.0	0.0	0.0	0.0	0.0	N/A
Private Donations	0.0	0.0	5.5	6.5	1.0	18.2
Total for Private Funds	**2.0**	**0.0**	**5.5**	**6.5**	**1.0**	**18.2**
Intra-District Funds						
Intra-District Funds	124.7	138.6	144.9	150.7	5.8	4.0
Total for Intra-District Funds	**124.7**	**138.6**	**144.9**	**150.7**	**5.8**	**4.0**
Total Proposed FTEs	**696.6**	**735.6**	**763.0**	**784.2**	**21.2**	**2.8**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	49,623	54,703	55,364	60,348	4,983	9.0
12 - Regular Pay - Other	10,375	9,284	10,563	11,418	856	8.1
13 - Additional Gross Pay	301	156	161	161	0	0.0
14 - Fringe Benefits - Current Personnel	11,147	12,191	14,859	16,651	1,792	12.1
15 - Overtime Pay	2	3	0	0	0	N/A
Subtotal Personal Services (PS)	**71,448**	**76,337**	**80,947**	**88,578**	**7,631**	**9.4**
20 - Supplies and Materials	302	377	419	415	-5	-1.1
30 - Energy, Comm. and Building Rentals	800	677	786	784	-1	-0.2
31 - Telephone, Telegraph, Telegram, Etc.	393	374	395	381	-14	-3.5
32 - Rentals - Land and Structures	570	0	0	0	0	N/A
33 - Janitorial Services	384	0	0	24	24	N/A
34 - Security Services	307	365	434	386	-49	-11.2
35 - Occupancy Fixed Costs	125	1,092	1,237	1,404	167	13.5
40 - Other Services and Charges	2,077	1,947	3,656	3,689	32	0.9
41 - Contractual Services - Other	9,285	9,932	11,544	11,593	49	0.4
50 - Subsidies and Transfers	1,095	1,845	1,475	1,475	0	0.0
70 - Equipment and Equipment Rental	461	698	354	903	549	155.0
Subtotal Nonpersonal Services (NPS)	**15,800**	**17,308**	**20,301**	**21,053**	**753**	**3.7**
Gross Funds	**87,247**	**93,645**	**101,248**	**109,631**	**8,383**	**8.3**

*Percent change is based on whole dollars.

Division Description

The Office of the Attorney General operates through the following 13 divisions:

Personnel, Labor and Employment – defends agencies in personnel-related matters such as suspensions, terminations for employee misconduct, and reductions-in-force; provides training and professional development for all OAG employees in order to more effectively fulfill its mission; hires and maintains excellent and diverse staff through on-campus interviews, interviews at job fairs, and traditional acceptance of applications; ensures fairness and diversity in the workplace; processes all grievances discipline; and serves as OAG's chief negotiator on collective bargaining issues for the attorney union.

This division contains the following 4 activities:

- **Personnel and Labor Litigation** – provides litigation representation and advice services to the District government agencies so that they can manage and reduce liability exposure with respect to personnel decisions and to minimize fiscal and programmatic impact;

- **Human Resources Agency Counsel** – provides comprehensive human resource management services to the Department of Human Resources and subordinate agencies in support of the District government personnel initiatives to strengthen individual and organizational performances and enable the District government to attract, develop, and retain a highly qualified and diverse workforce;
- **Human Rights Agency Counsel** – investigates, adjudicates, and issues decisions in response to complaints of discrimination in employment, public accommodation, housing, and education; and prepares appropriate regulations interpreting and implementing the District's Human Rights Act; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys' union.

Commercial – provides legal services and advice for numerous core governmental functions, from the procurement of essential goods and services and acquisition of real estate through support of economic development efforts and government property management, to the financing of government operations through bonds and collection of taxes.

This division contains the following 17 activities:

- **Land Use** – provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;
- **Economic Development** – provides legal advice, legal opinions, and preparation and review of transactional documents for the District 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 District 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;
- **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;
- **Office of Public Education Facilities Modernization Agency Counsel** – provides legal services to the schools construction program within Department of General Services;
- **Tax and Finance** – provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes;
- **Land Acquisition and Bankruptcy** – provides land acquisition and bankruptcy legal services to the District government so that it can recover funds owed from bankruptcy proceedings;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Department of General Services Agency Counsel** – provides legal services and advice for Department of General Services for the procurement of essential goods and services and acquisition of real estate.

Legal Counsel – provides legal research and advice to the Executive Office of the Mayor (EOM), the Attorney General, department and agency heads, and occasionally, the Council of the District of Columbia; and drafts statutes and regulations for the EOM and the agencies.

This division contains the following 4 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;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Health Care Finance Agency Counsel** – provides legal advice and assistance to the Department of Health Care Finance.

Child Support Services – authorized under Title IV-D of the Social Security Act, this division provides child support services to citizens of the District to enhance the lives of all District children by establishing support orders, enforcing them when necessary, and collecting and distributing the amounts collected to the custodial parents and the children.

This division contains the following 3 activities:

- **Child Support Enforcement Division (CSED) Establishment** – provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support, and medical support orders;
- **CSED Enforcement** – provides support order enforcement services to custodial parents and other legal payees so that they can receive support due under child support orders; and
- **Administration Customer Service** – provides support and supervision services to the Child Support Services division to enable them to meet their goals.

Civil Litigation Division – provides representation for the District of Columbia, its agencies, and employees in civil lawsuits, both jury and non-jury, filed in federal and local courts. Its cases range from simple slip-and-fall and auto accident claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. This division handles constitutional challenges to government actions; civil rights actions under 42 U.S.C. § 1983 arising from alleged police misconduct, as well as related common law claims of false arrest and excessive force; and civil rights cases brought by employees and others under Title VII of the 1964 Civil Rights Act (as amended), the Americans with Disabilities Act, and other federal and local anti-discrimination laws. This division also focuses on the office's efforts to use affirmative civil litigation to advance the public interest. It prosecutes judicial and administrative litigation in areas of vital importance to the District's citizenry, including consumer protection, antitrust enforcement, environmental protection, and licensing of businesses and professionals.

This division contains the following 6 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;
- **Taxicab Agency Counsel** – provides in-house legal advice on all District of Columbia taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings; personnel and labor relations; information and privacy (pursuant to the Freedom of Information Act); drafting legislation and rulemaking; and a range of other issues;
- **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;

- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Child and Family Services Agency Counsel** – provides legal advice and assistance to the Child and Family Services Agency.

Public Interest – groups together the functions that concern complex and public interest litigation.

This division contains the following 11 activities:
- **Equity Division** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency's program;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisory services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;
- **Consumer and Regulatory Affairs Agency Counsel** – provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- **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 assists DDOE with enforcement of, and ensuring compliance with, District of Columbia and federal environmental law and regulations;
- **Youth Rehabilitative Services Counsel** – provides legal advice and assistance to the Department of Youth and Rehabilitative Services;
- **Department of Mental Health Agency Counsel** – provides legal advice to the Department of Behavioral Health regarding all facets of the agency's operations and policies;
- **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; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Public Safety – prosecutes juveniles charged with law violations. The division is also responsible for the prosecution of misdemeanor criminal charges within the jurisdiction of the Office of the Attorney General. The division also protects neighborhoods by prosecuting nuisance property offenses, and it assists victims of crimes.

This division contains the following 8 activities:
- **Criminal Section** – provides prosecution services, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Juvenile Section** – provides prosecution services of juvenile matters, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Neighborhood and Victims' Services** – provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm and the protection of their rights and necessary services, thereby enhancing the achievement of program goals and the residents' quality of life;

- **Fire and Emergency Medical** – provides legal services to Fire and Emergency Medical Services;
- **Police Enforcement** – provides legal services to the Metropolitan Police Department;
- **Medical Examiner** – provides legal services to the Office of the Chief Medical Examiner;
- **Department of Corrections Agency Counsel** – provides legal services to the Department of Corrections; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

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.

Family Services – works on behalf of the District's most vulnerable citizens, including abused and neglected children, domestic violence victims, and incapacitated adults who are being abused or who are self-neglecting.

This division contains the following 4 activities:
- **Child Protection** – provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia to reduce their risk of harm and protect their rights;
- **Domestic Violence Prosecution** – provides services to domestic violence victims in the District of Columbia to reduce their risk of harm and protect their rights, thereby enhancing their quality of life;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Mental Health** – provides representation to the Department of Behavioral Health (DBH) and the Department on Disability Services (DDS) in litigating cases in Family Court. Attorneys in the Mental Health Section represent DBH in all parts of the civil commitment process and represent DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings.

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.

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.

This division contains the following 4 activities:
- **Immediate Office** – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies;
- **Human Services Counsel** – provides legal services to the Department of Human Services;

- **Health Counsel** – provides legal advice and representation to the Department of Health on health law issues; and
- **Employment Services Agency Counsel** – provides legal services to the Department of Employment 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 Structure Change

The Office of the Attorney General for the District of Columbia has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CB0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	334	390	415	26	4.1	4.0	4.0	0.0
(1015) Training and Employee Development	274	492	443	-49	2.0	1.7	1.0	-0.7
(1030) Property Management	2,677	2,037	2,268	232	0.0	0.0	0.0	0.0
(1040) Information Technology	2,002	2,402	3,029	627	6.0	6.0	6.0	0.0
Subtotal (1000) Agency Management	**5,286**	**5,320**	**6,156**	**836**	**12.1**	**11.7**	**11.0**	**-0.7**
(100F) Agency Financial Operations								
(110F) Budget Operations	134	143	153	10	1.0	1.0	1.0	0.0
(120F) Accounting Operations	759	818	884	66	6.9	7.0	7.0	0.0
Subtotal (100F) Agency Financial Operations	**893**	**961**	**1,037**	**76**	**7.9**	**8.0**	**8.0**	**0.0**
(1200) Personnel Labor and Employment								
(1201) Personnel and Labor Litigation	1,542	1,491	1,724	232	14.2	14.0	14.0	0.0
(1202) Human Resources Agency Counsel	506	531	627	95	4.2	4.0	5.0	1.0
(1203) Human Rights Agency Counsel	263	275	289	14	2.0	2.0	2.0	0.0
(1204) Office of the Division Deputy	565	605	659	55	5.0	5.0	5.0	0.0
Subtotal (1200) Personnel Labor and Employment	**2,876**	**2,903**	**3,299**	**396**	**25.4**	**25.0**	**26.0**	**1.0**

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(2100) Commercial								
(2101) Land Use	635	637	662	25	4.1	4.0	4.0	0.0
(2102) Economic Development	1,579	1,671	1,824	153	14.1	14.0	13.0	-1.0
(2103) Procurement	475	602	631	29	4.5	3.9	3.9	0.0
(2104) Real Estate	235	310	311	1	2.0	2.0	2.0	0.0
(2106) Transportation	1,478	1,415	1,441	26	9.8	10.0	9.0	-1.0
(2107) Motor Vehicles	232	243	256	13	2.1	2.0	2.0	0.0
(2108) Public Works	393	491	497	6	4.2	4.0	4.0	0.0
(2109) Cable Television and Telecommunications	295	358	331	-27	3.3	3.0	3.0	0.0
(2110) Contracitng and Procurement	448	477	811	334	3.0	3.0	5.0	2.0
(2111) Technology	176	198	211	13	1.0	1.0	1.0	0.0
(2112) Parks and Recreation	228	244	278	34	2.0	2.0	2.0	0.0
(2114) Small, Local, Business Development Counsel	180	151	287	136	1.1	1.0	2.0	1.0
(2116) Office of Facilities Modernization Counsel	300	300	320	20	2.0	2.0	2.0	0.0
(2117) Tax and Finance	950	954	998	44	7.3	7.3	7.3	0.0
(2118) Land Acquisition and Bankruptcy	403	555	593	38	2.8	3.8	4.0	0.2
(2119) Office of the Division Deputy	384	357	2,032	1,675	2.0	2.0	12.5	10.5
(2120) Department of General Services Agency Counsel	461	566	625	58	3.3	4.0	4.0	0.0
Subtotal (2100) Commercial	**8,850**	**9,529**	**12,109**	**2,579**	**68.6**	**69.0**	**80.7**	**11.7**
(3100) Legal Counsel								
(3101) Legal Advice	1,441	1,721	1,703	-19	11.7	12.6	12.6	0.0
(3102) Rulemaking	163	177	189	12	1.0	1.0	1.0	0.0
(3103) Office of the Division Deputy	212	378	358	-20	1.0	3.0	2.0	-1.0
(3104) Health Care Finance Agency Counsel	570	547	615	68	4.3	5.0	5.0	0.0
Subtotal (3100) Legal Counsel	**2,386**	**2,823**	**2,864**	**41**	**18.1**	**21.6**	**20.6**	**-1.0**
(4000) Child Support Services								
(4001) CSED Establishment	6,119	7,720	7,695	-25	62.4	66.3	59.3	-7.0
(4002) CSED Enforcement	9,466	10,637	11,317	680	67.1	68.5	73.5	5.0
(4103) Administration Customer Service	11,373	12,726	12,268	-457	68.2	80.7	78.7	-2.0
Subtotal (4000) Child Support Services	**26,958**	**31,083**	**31,280**	**198**	**197.7**	**215.5**	**211.5**	**-4.0**
(5100) Civil Litigation Division								
(5101) General Litigation Sections	6,086	6,176	7,005	829	48.4	50.0	56.5	6.5
(5102) Equity Litigation 1	24	0	0	0	0.0	0.0	0.0	0.0
(5109) Taxicab Agency Counsel	263	284	301	16	1.0	2.0	2.0	0.0
(5111) Insurance Agency Counsel	1,365	1,453	1,884	431	10.7	13.0	15.0	2.0
(5112) Alcoholic Beverage Regulatory Counsel	388	385	423	38	3.3	3.0	3.0	0.0
(5113) Office of the Division Deputy	401	430	460	31	4.0	3.0	3.0	0.0
(5114) Child and Family Services Agency Counsel	1,115	1,112	1,236	124	9.3	9.0	9.0	0.0
Subtotal (5100) Civil Litigation Division	**9,641**	**9,840**	**11,309**	**1,469**	**76.6**	**80.0**	**88.5**	**8.5**

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(5200) Public Interest								
(5201) Equity Division	1,817	1,856	1,988	132	17.1	14.0	14.0	0.0
(5202) Civil Enforcement	1,686	1,794	1,954	160	13.0	15.0	16.0	1.0
(5203) Public Advocacy	1,523	1,701	1,794	93	11.1	14.0	14.0	0.0
(5204) Consumer and Regulatory Affairs Agency Counsel	890	1,035	1,021	-14	9.1	9.0	8.0	-1.0
(5205) Environment Agency Counsel	1,216	1,462	1,374	-88	14.4	11.8	10.8	-1.0
(5206) Youth Rehabilitative Services Counsel	330	443	393	-50	3.0	4.0	3.0	-1.0
(5207) Department of Mental Health Agency Counsel	698	774	685	-90	4.7	5.5	4.6	-0.9
(5208) Disability Services Agency Counsel	956	1,104	1,155	51	9.7	9.0	10.0	1.0
(5209) OSSE Agency Counsel	1,235	1,322	1,392	70	8.2	9.0	9.0	0.0
(5210) D.C. Public Schools Agency Counsel	2,613	2,442	2,879	437	23.1	22.0	24.0	2.0
(5211) Office of the Division Deputy	181	191	203	13	1.0	1.0	1.0	0.0
Subtotal (5200) Public Interest	**13,146**	**14,124**	**14,838**	**714**	**114.4**	**114.2**	**114.4**	**0.1**
(6100) Public Safety								
(6101) Criminal Section	2,104	2,664	2,676	12	25.5	28.0	27.0	-1.0
(6102) Juvenile Section	3,232	3,373	3,811	438	32.1	33.0	37.0	4.0
(6104) Neighborhood and Victims' Services	921	1,109	1,149	39	11.2	10.0	9.5	-0.5
(6106) Consumer and Regulatory Affairs	0	0	0	0	0.0	0.0	0.0	0.0
(6107) Fire and Emergency Medical	399	447	469	22	3.2	3.0	3.0	0.0
(6108) Police Enforcement	1,123	1,291	1,479	188	9.3	9.0	9.0	0.0
(6109) Medical Examiner	131	135	144	9	1.0	1.0	1.0	0.0
(6112) Department of Corrections Agency Counsel	480	350	526	176	3.3	3.0	3.0	0.0
(6113) Office of the Division Deputy	778	636	987	351	5.0	5.0	7.0	2.0
Subtotal (6100) Public Safety	**9,166**	**10,005**	**11,240**	**1,235**	**90.6**	**92.0**	**96.5**	**4.5**
(7000) Solicitor General								
(7001) Civil and Administrative Appeals	1,477	1,503	1,505	2	11.0	11.0	11.0	0.0
(7002) Criminal and Juvenile Appeals	586	422	449	27	3.0	3.0	3.0	0.0
(7003) Office of the Division Deputy	184	184	197	12	1.0	1.0	1.0	0.0
Subtotal (7000) Solicitor General	**2,247**	**2,109**	**2,150**	**41**	**15.0**	**15.0**	**15.0**	**0.0**
(8100) Family Services								
(8101) Child Protection	3,866	3,670	4,004	334	32.4	32.0	33.0	1.0
(8103) Domestic Violence Prosecution	717	764	756	-8	7.7	7.5	7.0	-0.5
(8104) Office of the Division Deputy	478	557	598	42	5.1	6.0	6.0	0.0
(8105) Mental Health	667	743	732	-11	6.0	7.0	7.0	0.0
Subtotal (8100) Family Services	**5,728**	**5,734**	**6,090**	**356**	**51.2**	**52.5**	**53.0**	**0.5**
(9200) Support Services								
(9201) Support Services and Operations	1,248	1,183	1,367	184	15.6	15.5	16.6	1.1
(9202) Investigations	928	1,010	1,091	82	10.0	10.0	10.0	0.0
Subtotal (9200) Support Services	**2,176**	**2,193**	**2,458**	**266**	**25.7**	**25.5**	**26.6**	**1.1**

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Table CB0-4 (Continued)
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(9300) Office of the Attorney General								
(9301) Immediate Office	1,013	1,111	958	-152	7.6	7.0	5.5	-1.5
(9302) Human Services Counsel	1,101	1,245	1,325	80	9.8	10.0	10.0	0.0
(9303) Health Counsel	1,787	1,845	2,102	258	11.6	13.0	14.0	1.0
(9304) Employment Services Agency Counsel	390	425	415	-9	3.3	3.0	3.0	0.0
Subtotal (9300) Office of the Attorney General	**4,291**	**4,625**	**4,800**	**176**	**32.2**	**33.0**	**32.5**	**-0.5**
Total Proposed Operating Budget	**93,645**	**101,248**	**109,631**	**8,383**	**735.6**	**763.0**	**784.2**	**21.2**

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Attorney General for the District of Columbia's (OAG) proposed FY 2015 gross budget is $109,630,813, which represents an 8.3 percent increase over its FY 2014 approved budget of $101,247,546. The budget is comprised of $66,163,690 in Local funds, $21,202,251 in Federal Grant funds, $390,903 in Private Donations, $1,844,220 in Special Purpose Revenue funds, and $20,029,769 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAG's FY 2015 CSFL budget is $62,784,236, which represents a $2,812,664, or 4.7 percent, increase over the FY 2014 approved Local funds budget of $59,971,573.

CSFL Assumptions

The FY 2015 CSFL calculated for OAG included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $2,077,918 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $134,121 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OAG's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of $500,000 to account for personal services costs in FY 2014. Additionally, adjustments were made for increases of $100,625 for the Fixed Cost Inflation Factor.

Agency Budget Submission

Increase: In Local funds, the proposed budget includes an increase of $448,785 in the personal services budget. This funding supports an additional 3.4 FTEs in the Civil Litigation Division that will provide litigation services to the Child and Family Services Agency and several other District agencies. The proposed adjustment also supports projected increases in salary steps and the conversion of some positions from part-time to full-time status. Another adjustment in Local funds impacting personal services reflects an increase of $94,189 to cover projected increases in Fringe Benefits costs. In order to align the budget with the FY 2015 Fixed Costs estimates provided by the Department of General Services (DGS), OAG proposes an increase of $40,568 in Local funds. Included in this adjustment for various Fixed Costs commodities are increases of $29,543 for Occupancy and $19,924 for Energy, together with reductions of $8,619 for Security Services and $280 for Telecommunications.

In Federal Grant funds, the proposed budget includes an increase of $778,591 and 5.3 FTEs in the Child Support Services division to support a project aimed at enforcing support for children who are close to "aging out" of the system. Some of the positions were converted from part-time to full-time status. This adjustment also covers projected salary step increases, cost-of-living adjustment, and Fringe Benefits costs. Funding sources for OAG's budget include grants from the U.S. Department of Health and Human Services for child support enforcement.

In Private Donations, OAG proposes to increase the budget by $58,911, primarily in the Civil Litigation Division to support salary increases. The proposed adjustment supports an additional 1.0 FTE to support 2 Ruff Fellows (the Ruff Fellowship program is named after Charles Ruff, the former Attorney General for the District). These Fellows will provide litigation services assistance. These funds are donations from George Washington University and American University, and they are matched by the District. An adjustment to increase the budget by $13,055 covers projected increases in Fringe Benefits costs.

In Special Purpose Revenue funds, OAG proposes an adjustment that increases the budget by $10,000 in the Public Safety division to support the Nuisance Abatement program. This adjustment includes $6,000 for litigation support services, $3,000 for training, and $1,000 for travel related to investigations and training. Furthermore, the agency adjusted the personal services budget to reflect an increase of $7,506 in the Child Support Services division to provide essential legal services to eligible District residents.

In Intra-District funds, OAG proposes an increase of $1,629,804 in the personal services budget to support an additional 5.8 FTEs, mainly in the Public Interest and Commercial divisions. An increase of $542,927, primarily in the Public Safety division, provides funding to cover equipment costs and to purchase D.C. Codes.

Decrease: In Local funds, the proposed budget includes a reduction $2,108 in Other Services and Charges and Supplies across various programs to offset the projected increases in personal services. Additionally OAG reduced the personal services budget by $168,484 and 3.4 FTEs in the Child Support Services division to partially offset the corresponding FTE increases in the Civil Litigation Division. Furthermore, the agency proposes a reduction of $412,951 in Local funds to align the budget with projected personal services costs.

In Federal Grants funds, the agency adjusted the budget for Fixed Costs to reflect a decrease of $13,719 for Telecommunications based on DGS estimates. OAG adjusted their personal services budget to reflect a decrease of $245,000 and 5.9 FTEs in the Child Support Services division due to the conversion of term full-time staff to permanent full-time status. The budget in Federal Grant funds also includes a reduction of $551,608 due to lower-than-anticipated services with regard to the job program contracts, and a minor adjustment for administrative operations. In Intra-District funds, a reduction of $39,714 accounts for adjustments in Supplies, Other Services and Charges, and Contractual Services based on FY 2015 MOUs and service agreements.

Technical Adjustment:. OAG's proposed budget in Local funds includes an increase of $618,757, which represents a technical adjustment to the calculation for the cost-of-living adjustments.

Mayor's Proposed Budget

Enhance: The proposed budget includes a personal services enhancement of 2,064,084 and 13.0 FTEs to account for Procurement Reform. In addition, OAG increased the proposed budget by a one-time funding of $531,525 to implement a new internal document management system. To effectively handle truancy-related cases, OAG's budget in Local funds includes an increase of $165,000 and 2.0 additional FTEs.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget

Table CB0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**59,972**	**464.7**
Other CSFL Adjustments	Multiple Programs	2,813	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**62,784**	**464.7**
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Civil Litigation Divison	449	3.4
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	94	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	41	0.0
Decrease: To align budget with nonpersonal services	Multiple Programs	-2	0.0
Decrease: To adjust personal services	Child Support Services	-168	-3.4
Decrease: To adjust personal services	Multiple Programs	-413	0.0
Technical Adjustment:To adjust continuing full time personal services and Fringe Benefits with projected costs	Commercial	619	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**63,403**	**464.7**
Enhance: OCP procurement reform	Multiple Programs	2,064	13.0
Enhance: Implement new internal document management system (one-time)	Agency Management	532	0.0
Enhance: Create 2 FTEs to handle increase caseload related to truancy cases	Public Safety	165	2.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**66,164**	**479.7**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**21,234**	**145.2**
Increase: To adjust personal services	Multiple Programs	779	5.3
Decrease: To align Fixed Costs with proposed estimates	Child Support Services	-14	0.0
Decrease: To adjust personal services	Child Support Services	-245	-5.9
Decrease: To adjust Contractual Services budget	Child Support Services	-552	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**21,202**	**144.6**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**21,202**	**144.6**
PRIVATE DONATIONS: FY 2014 Approved Budget and FTE		**319**	**5.5**
Increase: To adjust temporary full time personal services	Multiple Programs	59	1.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	13	0.0
PRIVATE DONATIONS: FY 2015 Agency Budget Submission		**391**	**6.5**
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Mayor's Proposed Budget		**391**	**6.5**

(Continued on next page)

Table CB0-5 (continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**1,827**	**2.7**
Increase: To support program initiatives	Public Safety	10	0.0
Increase: To adjust personal services	Child Support Services	8	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**1,844**	**2.7**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**1,844**	**2.7**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**17,897**	**144.9**
Increase: To support additional FTEs	Multiple Programs	1,630	5.8
Increase: To align resources with operational goals	Multiple Programs	543	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-40	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**20,030**	**150.7**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**20,030**	**150.7**
Gross for CB0 - Office of the Attorney General for the District of Columbia		**109,631**	**784.2**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Agency Management

Objective 1: Guide and support the legal divisions of the office.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of case/matter review meetings with senior staff	Not Available[1]	8	64	12	15	20
Percent of US Mail processed within one business day	Not Available[2]	90%	97.1%	92%	95%	97%
Number of summons serviced per FTE	Not Available[3]	215	276.4	70[4]	75	80

Child Support Services Division

Objective 1: Provide child support services to enhance the lives of all District children.

KEY PERFORMANCE INDICATORS

Child Support Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Paternity establishment percentage	90%	87.5%	80.4%	88%	89%	90%
Number of non-custodial parents enrolled in employment services program[5]	18	260	380	19	20	380[6]
Number of parents newly registered to access their online payment histories	1,447	1,550	1,570	1,600	1,625	1,650
Number of child support orders established	1,744	2,350	1,946	1,900	1,900	1,925

Civil Litigation Division

Objective 1: Defend the District of Columbia, its agencies, and employees in civil actions.

KEY PERFORMANCE INDICATORS

Civil Litigation Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of civil litigation closed cases	989	330	656	350	375	400
Number of closed Public School System Special Education cases closed per attorney FTE	106	5	6.5	6	7	8

Commercial Division

Objective 1: Provide legal advice and litigation support in the areas of tax collection, real property, and other commercial transactions, economic development, and municipal finance.

KEY PERFORMANCE INDICATORS

Commercial Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of Legal Sufficiency reviews performed by Land Use and Public Works Section completed timely	84.8%	87.5%	79.3%	88%	89%	89%
Percent of Real Estate Transactions Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	96.9%	95%	98.8%	96%	96%	96.5%
Number of litigation successes by the Tax and Finance Section per FTE	19.2	4	6.7	4.5	5	22
Percent of litigation success by the Land Acquisition and Bankruptcy Section	98.7%	95%	98.3%	96%	96%	94%
Percent of Procurement Section non-emergency procurement reviews completed within 60 days	97.1%	95%	97.4%	96%	96%	96%

Family Services Division

Objective 1: Reduce the risk of harm and protect the rights of: children at risk for abuse and neglect; domestic violence victims; and incapacitated adults who are being abused or who are self-neglecting.

KEY PERFORMANCE INDICATORS

Family Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of favorable resolution in all cases which reach adjudication in the division	95%	95%	97.4%	95.5%	96%	96%
Percent of children whose first permanency hearing is held within 12 months of the child's entry into foster care	96%	92%	94.9%	92.5%	93%	93%
Percent of cases filed for termination of parental right by the Child Protection Sections within 45 days of the child's goal becoming adoption	92%	91.5%	86.7%	92%	92.5%	93%
Successfully resolved criminal contempt motions handled by the Domestic Violence Section per FTE per quarter	5.6	4.8	4.8	4.8	4.8	4.8

Legal Counsel Division

Objective 1: Provide legal research and advice for the Executive Office of the Mayor, Office of the Attorney General, client agencies, and occasionally the Council of the District of Columbia.

KEY PERFORMANCE INDICATORS

Legal Counsel Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of rulemaking projects completed for client agencies	39	40	58	40	40	40
Percent of written assignments completed by deadline given by client agency, or 30 days if no deadline given	99.5%	99%	99.2%	99%	99%	99%
Percent of completed written assignment per FTE per quarter	54.8%	53%	58.7%	53%	54%	54%
Percent of completed written assignments per FTE per quarter	20%	Not Available[7]	14%	Not Available	Not Available	Not Available
Percent of ANC legal questions addressed	13%	15%	12%	30%[8]	30%	30%

Office of the Solicitor General

Objective 1: Provide affirmative and defensive appellate litigation services for the District of Columbia government.

KEY PERFORMANCE INDICATORS

Office of the Solicitor General

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of favorable resolution in defensive appeals cases	93.1%	92%	94.8%	92.5%	93%	93.1%
Percent of regular calendar arguments in which a moot court was held	100%	100%	100%	100%	100%	100%
Motions for summary disposition filed per FTE	11.3	2.2	2.2	2.2	2.2	3

Personnel, Labor, and Employment Division

Objective 1: Defend District agencies in personnel-related matters.

Objective 2: Hire and retain a highly qualified workforce of attorneys and legal support staff.

KEY PERFORMANCE INDICATORS

Personnel, Labor and Employment Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of attorneys who left the agency	37	35	31	34	33	31
Number of interns assisting attorneys and staff on an annual basis	273	250	262	250	250	250
Number of in-house training hours taken per legal FTE	18.4	25	18.6	25	25.5	18.5

Public Interest Division

Objective 1: Provide legal services and advice for complex and public interest litigation.

KEY PERFORMANCE INDICATORS

Public Interest Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Dollar amount collected by the Civil Enforcement Section per Attorney FTE	$123,844	$130,000	$133,578	$135,000	$137,500	$138,000
Dollar amount collected by the Public Advocacy Section excluding Tobacco Settlement	$2,673,006	$2,700,000	$7,153,974	$2,750,000	$2,800,000	$3,000,000
Number of Closed Cases in the Equity Section	84	60	52	60	60	84

Public Safety Division

Objective 1: Enforce District laws and regulations by taking appropriate legal action on behalf of the District government.

KEY PERFORMANCE INDICATORS

Public Safety Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of nuisance property prosecutions	15	15	10	15	15	15
Percent of Juveniles referred for rehabilitation	90%	90%	84.5%	90%	90%	90%
Successful criminal cases per FTE	65	65	155	60	60	60

Performance Plan Endnotes:

[1]The Agency Management division was not captured in the FY 2012 performance plan.
[2]The Agency Management division was not captured in the FY 2012 performance plan.
[3]The Agency Management division was not captured in the FY 2012 performance plan.
[4]The KPI Manager web interface is set up to report numbers quarterly. The amount chosen as the goal (70) is for the quarter, rather than as a yearly number, as previously expressed. Therefore, this is an increase over prior year goals.
[5]In FY 2012, the method of counting enrolled parents was changed to include only those in the EDSI program.
[6]Depends on available funding and existing resources of community-based organizations.
[7]No data reported after FY 2012 as this performance measure is no longer tracked.
[8]This goal is being raised significantly to reflect the expanded range of the measurement.

District of Columbia Board of Ethics and Government Accountability

www.bega.dc.gov
Telephone: 202-481-3411

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$1,041,412	$1,315,283	$1,497,583	13.9
FTEs	6.6	11.0	13.0	18.2

The Board of Ethics and Government Accountability (BEGA) is responsible for overseeing the Office of Government Ethics and the Office of Open Government. The Office of Government Ethics administers and enforces the District of Columbia Code of Conduct. The Office of Open Government is an independent office under BEGA and is tasked with ensuring government-wide compliance with the D.C. Freedom of Information Act and the Open Meetings Act.

Summary of Services

Specifically, BEGA is responsible for:

- Investigating alleged violations of the Code of Conduct, holding adversarial hearings and, where appropriate, levying sanctions;
- Issuing Advisory Opinions, providing "safe-harbor" for good-faith reliance on these opinions;
- Issuing Advisory Opinions on its own initiative;
- Conducting mandatory ethics training for District government employees;
- Updating and maintaining the District Ethics Manual;
- Receiving and reviewing public financial disclosure statements from public officials, and certification statements from Advisory Neighborhood Commissioners;
- Overseeing compliance of certain government employees who must file confidential financial disclosure statements with their agency heads;
- Receiving and auditing lobbyist registration forms and lobbyist activity reports;
- Enforcing the Open Meetings Act;
- Monitoring the District's compliance with the Freedom of Information Act; and
- Assisting government agencies in the implementation of open government practices.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AG0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	87	1,041	1,255	1,438	182	14.5
Special Purpose Revenue Funds	0	0	60	60	0	0.0
Total for General Fund	**87**	**1,041**	**1,315**	**1,498**	**182**	**13.9**
Gross Funds	**87**	**1,041**	**1,315**	**1,498**	**182**	**13.9**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AG0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data

Table AG0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	0.0	6.6	11.0	13.0	2.0	18.2
Total for General Fund	**0.0**	**6.6**	**11.0**	**13.0**	**2.0**	**18.2**
Total Proposed FTEs	**0.0**	**6.6**	**11.0**	**13.0**	**2.0**	**18.2**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AG0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	0	546	981	1,019	38	3.8
12 - Regular Pay - Other	0	3	0	112	112	N/A
13 - Additional Gross Pay	0	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	0	97	201	238	36	18.1
Subtotal Personal Services (PS)	**0**	**647**	**1,182**	**1,369**	**186**	**15.8**
20 - Supplies and Materials	2	10	2	3	0	2.4
31 - Telephone, Telegraph, Telegram, Etc.	0	16	0	0	0	N/A
40 - Other Services and Charges	64	286	127	123	-4	-3.4
70 - Equipment and Equipment Rental	21	82	3	3	0	2.4
Subtotal Nonpersonal Services (NPS)	**87**	**394**	**133**	**129**	**-4**	**-3.1**
Gross Funds	**87**	**1,041**	**1,315**	**1,498**	**182**	**13.9**

*Percent change is based on whole dollars.

Program Description

The District of Columbia Board of Ethics and Government Accountability operates through the following 2 programs:

Office of Open Government – administers and enforces the Code of Conduct through the Ethics Board, monitors the District's compliance with the Freedom of Information Act (FOIA), assists the public and promotes effective use of the District's FOIA, and resolves disputes between agencies and requesters regarding access to government records.

Board of Ethics – receives, investigates, assesses, and adjudicates violations of the Code of Conduct; provides mandatory ethics training; issues rules and regulations governing the ethical conduct of employees and public officials; and provides for an anonymous and confidential receipt of information related to violations of the Code of Conduct or other information with regard to its administration or enforcement.

Program Structure Change

The District of Columbia Board of Ethics and Government Accountability has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AG0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AG0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Office of Open Government								
(1100) Office of Open Government	422	304	300	-5	5.8	2.0	2.0	0.0
Subtotal (1000) Office of Open Government	**422**	**304**	**300**	**-5**	**5.8**	**2.0**	**2.0**	**0.0**
(2000) Board of Ethics								
(2010) Board of Ethics	620	1,011	1,198	187	0.7	9.0	11.0	2.0
Subtotal (2000) Board of Ethics	**620**	**1,011**	**1,198**	**187**	**0.7**	**9.0**	**11.0**	**2.0**
Total Proposed Operating Budget	**1,041**	**1,315**	**1,498**	**182**	**6.6**	**11.0**	**13.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Board of Ethics and Government Accountability's (BEGA) proposed FY 2015 gross budget is $1,497,583, which represents a 13.9 percent increase over its FY 2014 approved gross budget of $1,315,283. The budget is comprised of $1,437,583 in Local funds and $60,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

BEGA's FY 2015 CSFL budget is $1,302,464, which represents a $47,181, or 3.8 percent, increase over the FY 2014 approved Local funds budget of $1,255,283.

CSFL Assumptions

The FY 2015 CSFL calculated for BEGA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $45,430 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost–of-living adjustments implemented in FY 2013, and $1,751 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: An increase of $112,308 in Local funds reflects the realignment of 2.0 positions in the Board of Ethics program from full-time to part-time status to improve ethical compliance and to support projected salary steps and other personal services adjustments. The budget also increased by $1,066 due to Fringe Benefits adjustments within the agency.

Decrease: The Local funds budget reflects a decrease in personal services of $5,626 due to salary steps and other savings in the Office of Open Government program. Also within the Office of Open Government program, a reduction of $5,916 in nonpersonal services is related to the alignment of the agency's operational costs for office support, stipends, and equipment purchases. Additionally, the budget reflects a decrease of $101,832 due to the realignment of 2.0 positions from full-time to part-time status within the Board of Ethics program.

Mayor's Proposed Budget

Enhance: The Local funds budget increased by $135,119 and 2.0 FTEs in the Board of Ethics program to allow BEGA to effectively investigate ethics complaints and to timely process financial disclosure and lobbyist activity filings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AG0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AG0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,255**	**11.0**
Other CSFL Adjustments	Multiple Programs	47	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,302**	**11.0**
Increase: To align resources with operational goals	Board of Ethics	112	2.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	1	0.0
Decrease: To adjust personal services	Office of Open Government	-6	0.0
Decrease: To streamline operational efficiency	Office of Open Government	-6	0.0
Decrease: To align resources with operational goals	Board of Ethics	-102	-2.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,302**	**11.0**
Enhance: Create one investigator and one staff assistant	Board of Ethics	135	2.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**1,438**	**13.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**60**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**60**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**60**	**0.0**
Gross for AG0 - District of Columbia Board of Ethics and Government Accountability		**1,498**	**13.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Board of Ethics

Objective 1: Conduct timely and appropriate investigations and enforcement actions.

Objective 2: Conduct mandatory training on the Code of Conduct and produce ethics training materials and a plain-language guide.

Objective 3: Issue formal, written Advisory Opinions upon application made by an employee or public official subject to the Code of Conduct and issue, on its own initiative, an advisory opinion on any general questions of law it deems of sufficient public importance.

KEY PERFORMANCE INDICATORS[1]

Board of Ethics

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of formal written Advisory Opinions issued within 30 days of receipt of complete information from requestor	Not Available	Not Available	74%	75%	80%	80%
Percent of investigations resolved by dismissal, negotiated disposition, or issuance of Notice of Violation within 90 days of initiation	Not Available	Not Available	59%	60%	65%	65%
Percent of enforcement actions completed within 75 days (from issuance of the Notice of Violation to final order of the Ethics Board)	Not Available	Not Available	67%	75%	80%	80%

Office of Open Government

Objective 1: Ensure Compliance with the Freedom of Information Act (FOIA) and the Open Meetings Act (OMA).

Objective 2: Present legislative amendments to FOIA that will allow the Office of Open Government (OOG) greater enforcement authority by providing formal mediation of disputes among FOIA requestors and agencies; and making the OOG the formal body, in addition to the District of Columbia Superior Court, to receive formal appeals and provide binding opinions.

Objective 3: Work with the Executive Office of the Mayor to create a citywide transparency and open government policy addressing the city's formal intake of structured data from District agencies and making the data available to the public through open source platforms.[2]

Objective 4: Present legislative amendments to the OMA allowing the OOG greater enforcement and oversight authority by raising the $250 limit on sanctions against public bodies for non-compliance; and requiring all Advisory Neighborhood Commissioners to comply with the OMA.

KEY PERFORMANCE INDICATORS[1]

Office of Open Govenment[3]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of Boards and Commissions trained on the Open Meetings Act[4]	Not Available	11.7%[5]	Not Available	50%	80%	100%
Percent of agencies trained on Freedom of Information Act[6]	Not Available	13%	Not Available	80%	100%	100%
Percent of agencies with Transparency Plans and Guidelines[7]	Not Available	Not Available	0%	40%	80%	100%
Percent of public core documents accessible on the BEGA Web site	Not Available	95%	95%	98%	100%	100%
Percent of public core documents posted to the BEGA Web site within five business days	Not Available	95%	90%	98%	100%	100%

Performance Plan Endnotes

[1] BEGA is a new government entity, created in FY 2013. Therefore, this program does not have historical data for prior fiscal years.

[2] As referenced in Mayor's Memorandum 2011-01, Transparency and Open Government Policy.

[3] BEGA is a new government entity, created in FY 2013. Therefore, this program does not have historical data for prior fiscal years.

[4] OOG is staffed with one person, the director. One Attorney Advisor FTE has been approved for FY 2014 to assist with the training of 176 current boards and commissions. Current staffing levels will not allow for in-person training of all boards and commissions. OOG will offer training slides on the BEGA/OOG Website.

[5] From April 22, 2013 to September 30, 2013, the Office of Open Government, in collaboration with the Office of Boards and Commissions, conducted two trainings of all Board points of contact on the Open Meetings Act. Approximately 90 people attended each meeting. For the purposes of FY 2013 tracking, OOG considers the Board points of contact meetings to be individual trainings, rather than trainings of all Boards and Commissions represented by way of attendance.

[6] OOG will conduct yearly citywide trainings of all District government agencies and will perform agency specific trainings upon request.

[7] A transparency plan for the Council is included in the calculation.

Innovation Fund

Description	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$15,000,000	$15,000,000	0.0

Note: The Innovation Fund is an established District of Columbia agency pursuant to the "Innovation Fund Establishment Act of 2013."

The mission of the Innovation Fund is to provide competitive grant funds to District nonprofit organizations in education, job training, health, senior services, arts, public safety, and the environment for the purpose of growing and diversifying our economy, educating and preparing our residents for the emerging new economy, improving the quality of life for all residents, and increasing our city's sustainability.

The Innovation Fund, to be administered by the Community Foundation for the National Capital Region, was established in 2013 as part of the District's FY 2014 budget. The Innovation Fund was created under the "Innovation Fund Establishment Act of 2013." The Community Foundation for the National Capital Region does not provide direct services to families; however, it sub-grants funds and provides technical assistance to nonprofit organizations that provide direct services to District residents and families and thereby, promote a growing economy, educational improvement, increasing sustainability, and improved quality of life for all residents. By housing the Innovation Fund outside the government with strict rules that insulate it from politics, grant decisions are kept at arm's length from the District government and made entirely on the merits of various organizations' proposals.

The agency's FY 2015 budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table EF0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget.

Table EF0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund				
Local Funds	15,000	15,000	0	0.0
Total for General Fund	**15,000**	**15,000**	**0**	**0.0**
Gross Funds	**15,000**	**15,000**	**0**	**0.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table EF0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget.

Table EF0-2
(dollars in thousands)

Comptroller Source Group	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	15,000	15,000	0	0.0
Subtotal Nonpersonal Services (NPS)	**15,000**	**15,000**	**0**	**0.0**
Gross Funds	**15,000**	**15,000**	**0**	**0.0**

*Percent change is based on whole dollars.

Program Description

The Innovation Fund operates through the following program:

Innovation Fund – provides competitive grant funds to District nonprofit organizations in education, job training, health, senior services, arts, public safety, and the environment; and assists with the administration of the Local grant received by the Community Foundation for the National Capital Region.

Program Structure Change

The Innovation Fund has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table EF0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget.

Table EF0-3

(dollars in thousands)

	Dollars in Thousands			Full-Time Equivalents		
Program/Activity	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Innovation Fund						
(1100) Agency Oversight and Support	15,000	15,000	0	0.0	0.0	0.0
Subtotal (1000) Innovation Fund	**15,000**	**15,000**	**0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**15,000**	**15,000**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Innovation Fund's proposed FY 2015 gross budget is $15,000,000, which represents no change from its FY 2014 approved gross budget of $15,000,000. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 4 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The Innovation Fund's FY 2015 CSFL budget is $0, which represents a $15,000,000, or 100.0 percent decrease from the FY 2014 approved Local funds budget of $15,000,000.

CSFL Assumptions

The FY 2015 CSFL calculated for the Innovation Fund included an adjustment entry that is not described in detail on table 4. The adjustment was for a reduction of $15,000,000 to account for the removal of one-time funding appropriated in FY 2014 for the grant to the Community Foundation for the National Capital Region (CFNCR).

Agency Budget Submission

No Change: The Innovation Fund's budget proposal reflects no change from the Current Services Funding Level to the agency budget submission.

Mayor's Proposed Budget

Enhance: A one-time enhancement of $15,000,000 in Local funds is provided as a grant to the Community Foundation for the National Capital Region. As a non-District government entity, CFNCR will sub-grant the funds and provide technical assistance to nonprofit organizations that provide direct services to District residents and families.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table EF0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table EF0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**15,000**	**0.0**
Removal of One-Time Funding	Innovation Fund	-15,000	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**0**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
Enhance: Fund the City Fund in FY 2015 (one-time)	Innovation Fund	15,000	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**15,000**	**0.0**
Gross for EF0 - Innovation Fund		**15,000**	**0.0**

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

Office of the Inspector General

http://oig.dc.gov
Telephone: 202-727-2540

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$13,748,979	$15,947,792	$16,919,884	6.1
FTEs	101.5	112.0	112.0	0.0

The mission of Office of the Inspector General (OIG) is to conduct independent audits, investigations, and inspections to detect and prevent fraud, waste, and mismanagement, and to help the District of Columbia government improve its programs and operations by promoting economy, efficiency, and effectiveness.

Summary of Services

OIG initiates and conducts independent financial and performance audits, inspections, and investigations of District government operations; serves as the principal liaison between the District government and the U.S. 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 discovered as the result of audits, inspections, or investigations conducted by the Office; enters into a contract with an outside audit firm to perform the annual audit of the District government's financial operations with the results published in the Comprehensive Annual Financial Report (CAFR); and chairs the CAFR oversight committee.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AD0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	11,932	11,894	13,465	14,348	883	6.6
Total for General Fund	**11,932**	**11,894**	**13,465**	**14,348**	**883**	**6.6**
Federal Resources						
Federal Grant Funds	2,044	1,855	2,483	2,572	89	3.6
Total for Federal Resources	**2,044**	**1,855**	**2,483**	**2,572**	**89**	**3.6**
Intra-District Funds						
Intra-District Funds	71	0	0	0	0	N/A
Total for Intra-District Funds	**71**	**0**	**0**	**0**	**0**	**N/A**
Gross Funds	**14,047**	**13,749**	**15,948**	**16,920**	**972**	**6.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AD0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AD0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	88.7	86.3	94.8	94.8	0.0	0.0
Total for General Fund	**88.7**	**86.3**	**94.8**	**94.8**	**0.0**	**0.0**
Federal Resources						
Federal Grant Funds	15.9	15.2	17.2	17.2	0.0	0.0
Total for Federal Resources	**15.9**	**15.2**	**17.2**	**17.2**	**0.0**	**0.0**
Total Proposed FTEs	**104.6**	**101.5**	**112.0**	**112.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AD0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	8,887	8,671	9,626	10,177	551	5.7
13 - Additional Gross Pay	23	31	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,652	1,718	2,224	2,412	188	8.5
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**10,563**	**10,420**	**11,849**	**12,589**	**739**	**6.2**
20 - Supplies and Materials	17	13	31	32	0	0.6
30 - Energy, Communications and Building Rentals	1	0	1	0	-1	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	28	17	13	13	0	0.0
32 - Rentals - Land and Structures	228	228	228	228	0	0.0
35 - Occupancy Fixed Costs	1	1	1	1	0	0.0
40 - Other Services and Charges	2,932	3,010	3,576	3,805	229	6.4
50 - Subsidies and Transfers	0	0	236	236	0	0.0
70 - Equipment and Equipment Rental	278	60	13	17	4	33.3
Subtotal Nonpersonal Services (NPS)	**3,485**	**3,329**	**4,098**	**4,331**	**233**	**5.7**
Gross Funds	**14,047**	**13,749**	**15,948**	**16,920**	**972**	**6.1**

*Percent change is based on whole dollars.

Program Description

The Office of the Inspector General operates through the following 3 programs:

Accountability, Control, and Compliance – provides audits and inspections of and for the District government that focus efforts on mitigating risks that pose the most serious challenges to District agencies and other stakeholders. Through this work, District government entities can better maintain fiscal integrity and operational readiness to reduce fraud, waste, and mismanagement.

This program contains the following 2 activities:

- **Audit** – conducts audits, reviews, and analysis of financial, operational, and programmatic functions; and
- **Inspections and Evaluations** – is responsible for inspections and evaluations of District agencies in accordance with defined performance criteria. Management and programs are evaluated, and recommendations are made relating to improving overall efficiency and effectiveness.

Law Enforcement and Compliance – conducts investigations of allegations of waste, fraud, and abuse relating to the programs and operations of the District government.

This program contains the following 3 activities:

- **Investigations** – investigates fraud and other misconduct by District government employees and contractors doing business with the District of Columbia;
- **Medicaid Fraud Control Unit (MFCU) 25% Match** – represents the Local match associated with the MFCU federal grant; and
- **Medicaid Fraud Control Unit** – investigates and prosecutes cases of patient abuse and neglect and cases of Medicaid fraud by health care providers.

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

Program Structure Change

The Office of the Inspector General has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AD0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	84	220	195	-25	1.3	1.5	1.5	0.0
(1020) Contracting and Procurement	291	331	354	23	2.2	2.5	2.5	0.0
(1030) Property Management	30	36	36	0	0.0	0.0	0.0	0.0
(1040) Information Technology	467	483	521	38	3.2	3.5	3.5	0.0
(1050) Financial Management	276	303	334	30	2.2	2.5	2.5	0.0
(1060) Legal	660	684	726	43	5.0	5.4	5.5	0.0
(1070) Fleet Management	13	7	9	2	0.0	0.0	0.0	0.0
(1085) Customer Service	96	115	126	11	1.2	1.3	1.3	0.0
Subtotal (1000) Agency Management	**1,916**	**2,180**	**2,302**	**122**	**15.1**	**16.6**	**16.6**	**0.0**
(2000) Accountability, Control, and Compliance								
(2010) Audit	5,783	6,309	6,723	414	28.6	31.5	31.5	0.0
(2030) Inspections and Evaluations	1,217	1,422	1,511	90	12.3	13.5	13.5	0.0
Subtotal (2000) Accountability, Control, and Compliance	**6,999**	**7,731**	**8,235**	**503**	**40.9**	**45.0**	**45.0**	**0.0**
(3000) Law Enforcement and Compliance								
(3010) Investigations	2,429	2,904	3,103	199	25.0	27.4	27.5	0.0
(3020) Medcaid Fraud Control Unit 25% Match	549	650	709	59	5.2	5.8	5.8	0.0
(3030) Medicaid Fraud Control Unit	1,855	2,483	2,572	89	15.2	17.2	17.2	0.0
Subtotal (3000) Law Enforcement and Compliance	**4,834**	**6,036**	**6,384**	**347**	**45.5**	**50.4**	**50.5**	**0.0**
Total Proposed Operating Budget	**13,749**	**15,948**	**16,920**	**972**	**101.5**	**112.0**	**112.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Inspector General's (OIG) proposed FY 2015 gross budget is $16,919,884, which represents a 6.1 percent increase over its FY 2014 approved gross budget of $15,947,792. The budget is comprised of $14,347,682 in Local funds and $2,572,202 in Federal Grant funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OIG's FY 2015 CSFL budget is $14,202,682, which represents a $737,944, or 5.5 percent increase over the FY 2014 approved Local funds budget of $13,464,738.

CSFL Assumptions

The FY 2015 CSFL calculated for OIG included adjustment entries that are not described in detail on table 5. These adjustments include increases of $655,803 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $82,140 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: To continue providing quality investigative services to the District, OIG proposed the following FY 2015 budget changes. In Local funds, the budget was increased by $4,185 to support the purchase of equipment and machinery for Medicaid Fraud Control Unit activities within the Law Enforcement and Compliance program. Personal services was increased by $2,526 throughout multiple programs to support projected Fringe Benefit costs.

In Federal Grant funds, the personal services budget was increased by $83,595 in the Law Enforcement and Compliance program to provide additional support for fraud investigations. In addition, OIG's budget was increased by $5,645 to support fleet maintenance costs.

Decrease: OIG reduced its Local funds personal services budget for continuing full-time positions by $2,530 to align with projected salaries. The Local nonpersonal services budget was reduced by $4,181, which includes: $3,187 from Other Services and Charges for projected reductions in travel, maintenance, repairs, and tuition expenses; $438 to align the budget with revised Fixed Cost estimates; and $556 from Supplies and Materials. In Federal Grant funds, Fixed Costs were reduced by $91 to align the budget with revised estimates from the Department of General Services (DGS).

Technical Adjustment: OIG's Local funds budget was increased by $145,000 to annualize contractual services costs to support the development of the Comprehensive Annual Financial Report (CAFR).

Mayor's Proposed Budget

No Change: The Office of the Inspector General's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AD0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AD0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**13,465**	**94.8**
Other CSFL Adjustments	Multiple Programs	738	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**14,203**	**94.8**
Increase: To support program initiatives	Law Enforcement and Compliance	4	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	3	0.0
Decrease: To align resources with operational goals	Multiple Programs	-3	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-4	0.0
Technical Adjustment:Increase for Comprehensive Annual Financial Report (CAFR) contract	Accountability, Control, and Compliance	145	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**14,348**	**94.8**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**14,348**	**94.8**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**2,483**	**17.2**
Increase: To adjust personal services	Law Enforcement and Compliance	84	0.0
Increase: To align resources with operational goals	Law Enforcement and Compliance	6	0.0
Decrease: To align Fixed Costs with proposed estimates (less than $500)	Law Enforcement and Compliance	0	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**2,572**	**17.2**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**2,572**	**17.2**
Gross for AD0 - Office of the Inspector General		**16,920**	**112.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Use the Accountability, Control, and Compliance program to conduct 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.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of final audit report issued (financial/performance)	28	28	37	28	28	28
Potential monetary benefits resulting from audits ($million)	$75	$21	$30	$21	$21	$25
Number of final inspection/evaluation reports issued	10	10	10	10	10	10
Percent of complaints evaluated within ten days of receipt in investigations	100%	85%	92%	85%	85%	85%
Number of criminal/civil resolutions obtained in MFCU cases	14	24	23	26	26	26

Tax Revision Commission

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$603,197	$200,000	$0	-100.0

The mission of the Tax Revision Commission (TRC) is to conduct a broad and deep review of the District's tax laws, tax expenditures, revenues, tax base, and economy, and to provide the Council and the Mayor with recommendations for reform.

The Commission was established pursuant the Tax Revision Commission Reestablishment Act of 2011 ("the Act") to prepare comprehensive recommendations to the Council and the Mayor that provide for fairness in apportionment of taxes; broaden the tax base; make the District's tax policy more competitive with surrounding jurisdictions; encourage business growth and job creation; and modernize, simplify, and increase transparency in the District's tax code.

The Act (as amended by Tax Revision Commission Report Extension and Procurement Streamlining Congressional Review Emergency Declaration Resolution of 2013) stipulated that upon the submission of its final report on the District's tax policy to the Council and the Mayor at the end of Fiscal Year 2013, it would be abolished. To complete its duties, the approved Fiscal Year 2014 budget provided funding to allow the agency to operate through the end of the first quarter of the District's fiscal year, that is, through December 2013, with certain closing functions occurring through March 2014.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table PM0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table PM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	0	603	200	0	-200	-100.0
Total for General Fund	**0**	**603**	**200**	**0**	**-200**	**-100.0**
Gross Funds	**0**	**603**	**200**	**0**	**-200**	**-100.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table PM0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table PM0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	0	152	0	0	0	N/A
12 - Regular Pay - Other	0	29	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	0	28	0	0	0	N/A
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**0**	**209**	**0**	**0**	**0**	**N/A**
20 - Supplies and Materials	0	0	0	0	0	N/A
40 - Other Services and Charges	0	0	200	0	-200	-100.0
41 - Contractual Services - Other	0	394	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**0**	**394**	**200**	**0**	**-200**	**-100.0**
Gross Funds	**0**	**603**	**200**	**0**	**-200**	**-100.0**

*Percent change is based on whole dollars.

Program Description

The Tax Revision Commission (TRC) operates through the following program:

Tax Revision Commission – conducts a broad review of the District's tax laws, tax expenditures, revenues, tax base, and economy, and provides the Council and the Mayor with recommendations for reform.

In the FY 2013 approved budget, the District allocated $808,000 in Local funds to the Office of the Chief Financial Officer (OCFO) to re-establish the TRC. The OCFO reallocated these funds to the TRC during FY 2013; however, the TRC was not formally established as a separate agency in the FY 2013 approved budget. The FY 2013 actual expenditures reflect the transfer of the FY 2013 funds from the OCFO, as well as Section 26 of the "Fiscal Year 2014 Budget Request Act of 2013" which states that any portion of funding left unexpended at the end of fiscal year 2013 shall be available for the same purpose in FY 2014. In addition, although the agency allocated funding to cover salaries within the agency, the positions do not fall under the District's personnel authority and are therefore not reflected in this budget.

Program Structure Change

The Tax Revision Commission has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table PM0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table PM0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Tax Revision Commission								
(1100) Tax Revision Commission	603	200	0	-200	0.0	0.0	0.0	0.0
Subtotal (1000) Tax Revision Commission	**603**	**200**	**0**	**-200**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**603**	**200**	**0**	**-200**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Tax Revision Commission's (TRC) proposed FY 2015 gross budget is $0, which represents a 100.0 percent decrease from its FY 2014 approved gross budget of $200,000.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 4 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

TRC's FY 2015 CSFL budget is $0, which represents a $200,000, or 100.0 percent, decrease from the FY 2014 approved Local funds budget of $200,000.

CSFL Assumptions

The FY 2015 CSFL calculated for TRC included adjustment entries that are not described in detail on table 4. These adjustments include a reduction of $200,000 to account for the removal of one-time funding appropriated in FY 2014. These funds supported the completion of the agency's mission, which was to provide the Council and the Mayor with recommendations for tax reform.

Agency Budget Submission

No Change: The Tax Revision Commission's budget proposal reflects no change from the Current Services Funding Level to the agency budget submission.

Mayor's Proposed Budget

No Change: The Tax Revision Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table PM0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table PM0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**200**	**0.0**
Removal of One-Time Funding	Tax Revision Commission	-200	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**0**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
Gross for PM0 - Tax Revision Commission		**0**	**0.0**

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

Office of the Chief Financial Officer

www.cfo.dc.gov
Telephone: 202-727-2476

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$121,396,482	$138,980,401	$166,497,577	19.8
FTEs	843.1	927.0	962.0	3.8

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 levels remain within approved budgets and available revenues for each fiscal year so that spending deficits do not occur; maintains adequate cash balances; minimizes receivables balances; manages the District's debt and finances in a manner that provides optimal opportunities to maximize bond ratings and minimize the cost of borrowed capital; ensures that the ratio of total debt service to General Fund expenditures remains within a maximum of 12 percent; improves tax payment compliance by increasing collections from the accounts receivable balance and the non-filer population, as measured by percentage change in delinquent collections; develops and supports financial management systems that provide accurate and timely information; and produces the District's Comprehensive Annual Financial Report (CAFR) on time with an unqualified clean opinion.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AT0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	95,011	99,682	106,743	114,528	7,785	7.3
Special Purpose Revenue Funds	9,301	14,387	24,387	43,826	19,439	79.7
Total for General Fund	**104,312**	**114,069**	**131,130**	**158,354**	**27,224**	**20.8**
Federal Resources						
Federal Grant Funds	563	432	0	525	525	N/A
Total for Federal Resources	**563**	**432**	**0**	**525**	**525**	**N/A**
Private Funds						
Private Donations	0	56	0	0	0	N/A
Total for Private Funds	**0**	**56**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	8,292	6,839	7,851	7,619	-232	-3.0
Total for Intra-District Funds	**8,292**	**6,839**	**7,851**	**7,619**	**-232**	**-3.0**
Gross Funds	**113,167**	**121,396**	**138,980**	**166,498**	**27,517**	**19.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AT0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AT0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	753.6	769.6	839.9	874.4	34.5	4.1
Special Purpose Revenue Funds	29.8	26.7	44.0	44.0	0.0	0.0
Total for General Fund	**783.4**	**796.3**	**883.9**	**918.4**	**34.5**	**3.9**
Intra-District Funds						
Intra-District Funds	57.4	46.8	43.1	43.6	0.5	1.2
Total for Intra-District Funds	**57.4**	**46.8**	**43.1**	**43.6**	**0.5**	**1.2**
Total Proposed FTEs	**840.8**	**843.1**	**927.0**	**962.0**	**35.0**	**3.8**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AT0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	66,567	66,668	73,404	80,143	6,739	9.2
12 - Regular Pay - Other	437	713	678	721	43	6.3
13 - Additional Gross Pay	828	665	51	51	0	0.0
14 - Fringe Benefits - Current Personnel	13,816	14,207	18,383	17,720	-663	-3.6
15 - Overtime Pay	430	759	25	25	0	0.0
Subtotal Personal Services (PS)	**82,078**	**83,013**	**92,541**	**98,659**	**6,118**	**6.6**
20 - Supplies and Materials	344	266	427	438	11	2.6
31 - Telephone, Telegraph, Telegram, Etc.	58	63	0	0	0	0
40 - Other Services and Charges	5,666	5,898	8,875	12,598	3,722	41.9
41 - Contractual Services - Other	24,337	30,325	36,422	54,040	17,618	48.4
50 - Subsidies and Transfers	0	222	0	0	0	0
70 - Equipment and Equipment Rental	685	1,610	715	762	47	6.6
Subtotal Nonpersonal Services (NPS)	**31,089**	**38,384**	**46,439**	**67,838**	**21,399**	**46.1**
Gross Funds	**113,167**	**121,396**	**138,980**	**166,498**	**27,517**	**19.8**

*Percent change is based on whole dollars.

Program Description

The Office of the Chief Financial Officer operates through the following 9 programs:

Financial Operations and Systems – carries out the District's accounting operations, including critical functions such as District-wide general ledger accounting, financial reporting, and pay and retirement services. The program produces the CAFR, which shows the District's financial position at the end of each fiscal year. The program also develops accounting policies and procedures, policies that support the System of Accounting and Reporting (SOAR), the District's formal book of record, and policies and procedures for other areas of financial management throughout the OCFO.

This program contains the following 6 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 Office of Financial Operations and Systems staff for general accounting services, specialized accounting systems management, payroll, financial reporting, accounting policies and procedures, and benefits administration for employees, agencies, and District leaders for their use in decision-making. Additionally, this activity provides citizens with financial information so that they can keep abreast of the District's financial position;
- **Accounting Operations** – provides District-wide General Ledger accounting in order to maintain the official automated book of record on which the financial position of the District is ascertained for the District's elected and appointed leaders, Congress, District agencies (directors, financial managers, and employees), public and private financial communities, and the general public. This activity ensures timely and accurate information on the District's financial position and facilities to decision-makers;
- **Financial Policies and Procedures** – provides recorded references for standard government accounting practices (policies and theories) and guidelines for operation (procedures and process flows) of the District's daily accounting functions and the supporting automated system of record to ensure that accounting and financial managers and their staff follow the District's financial policy and procedures;
- **Financial Control and Reporting –** provides statements of financial position for the Mayor, Council of the District of Columbia, Congress, District managers, national bond-rating agencies, and the general public to enable informed decisions based on timely and accurate financial information;
- **Federal Annuitant Benefits Administration** – provides accurate and timely annuity payments and related benefits to former and retired federal law enforcement officers; and
- **Payroll Disbursements and Wage Reporting** – provides a record of compensation and related payments to District employees with accurate and timely paychecks.

Budget Development and Execution – prepares, monitors, analyzes, and executes the District government's budget, including operating, capital, and enterprise funds, in a manner that facilitates fiscal integrity and maximizes services to taxpayers. This program also provides advice to policy-makers on the District government's budget and has the primary responsibility for ensuring that the budget is balanced at the time of budget formulation and maintaining that balance throughout the year as the budget is executed.

This program contains the following 4 activities:

- **Executive Direction and Support** – provides general program management, leadership, technical assistance, and support services to Office of Budget and Planning staff and other District government personnel facilitating financial planning, budgetary, performance, and cost analysis of decision-makers to enable them to make effective decisions and achieve strategic goals. This activity also provides citizens with information on District finances;

- **Financial Planning and Analysis** – monitors and analyzes the District's budget and expenditures; provides technical support for the District's Anti-Deficiency Board; provides technical support of system applications to District staff; coordinates and monitors the District's Financial Review Process (FRP) by ensuring the timely submission of agencies' FRP reports, which include expenditure forecasts. This activity also develops and reports on budget revisions, Intra-District modifications, and monthly operating budget expenditures; analyzes and forecasts compensation costs; provides historical information for bond issuance statements; provides supporting budget documentation to auditors; and prepares the District's five-year Financial Plan for the budget books
- **Operating Budget Formulation and Development** – provides the framework for formulation of the District's annual operating budget; publishes the operating budget on behalf of the Mayor and the District; executes the operating budget during the fiscal year; monitors agency spending, including analysis of spending pressures; reviews and approves federal and private grant budget authority requests from District agency heads; and provides other financial and budgetary services to the Mayor, Council, and other stakeholders on a timely and accurate basis enabling District officials to make informed decisions on allocations of District operating resources among policy priorities; and
- **Capital Budget Formulation and Development** – provides the framework for formulation of the District's 6-year capital budget; publishes the capital budget on behalf of the Mayor and the District; executes the capital budget during the fiscal year; provides detailed reviews of available capital financing and aligns such financing with the District's annual capital funds budget authority within the debt cap; and provides other financial and budgetary services to the Mayor and Council on a timely and accurate basis to enable them to make informed decisions on District capital resources.

Revenue and Analysis – provides revenue estimates, revenue policy analysis, and analysis supporting economic development. The program area is divided into two offices, both of which report directly to the CFO: the Office of Revenue Analysis (ORA) and Economic Development Finance (EDF).

ORA services include the preparation of (i) analyses of revenue sources and development of quarterly revenue estimates that set the hard budget constraint for the District of Columbia budget; (ii) fiscal impact statements, which provide estimates of direct costs to the four-year financial plan; (iii) periodic reports on economic and revenue trends and the monthly Economic Indicators for the District of Columbia; (iv) the chapter on revenue in each annual Budget and Financial Plan that is prepared by the District of Columbia; and (v) special studies, including on metropolitan and nationwide household tax burden comparisons, a bi-annual Tax Expenditure Study detail on statutory provisions of District taxes, a running historical update of major changes in District revenue laws, an Annual Revenue Data Book, and the monthly Cash Report of District tax collections.

EDF provides sophisticated analyses of fiscal, economic, financial, and administrative impacts of proposed projects; analyzes the financial feasibility of economic development projects in the District; and advises the CFO and Mayor on proposed economic development debt issuances. EDF oversees all Tax Increment Financing (TIF) and Payment-in-Lieu-of-Taxes (PILOT) projects into which the District enters. EDF provides guidance on changes in development policy options and long-term financial expectations. EDF reviews legislative proposals that include tax abatements or exemptions, and provides an advisory tax abatement financial analysis (TAFA) for submission to Council. EDF coordinates with ORA to provide fiscal impact analyses on proposed tax-supported financings, land transfers, and economic development projects. EDF represents the OCFO on the boards of Events DC (formerly the Washington Convention and Sports Authority) and Destination D.C.

This program contains the following 6 activities:

- **Executive Direction and Support** – provides general program management, leadership, technical assistance, and support services to staff including research and analytical services on revenue and economic data and analysis of fiscal and administrative impacts to decision-makers;

- **Financial Data Quality Assurance** – provides quality assurance of all products and materials developed by ORA. It also establishes records maintenance and retention standards for all work products and work papers supporting products that ORA prepares;
- **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 can have timely and quality information for policy formulation and decision-making;
- **Economic Development** – provides analysis of the fiscal, economic, financial, and administrative impact on real estate projects to the Chief Financial Officer, the Mayor, the Deputy Mayor for Planning and Economic Development, and the Council so that they can effectively assess economic development initiatives and ensure maximum economic benefit to the city;
- **Legislative and Fiscal Analysis** – provides legislative fiscal impact analysis for the Mayor, the Council, and Congress so that they can have timely and quality information for policy formulation and decision-making; and
- **Economic Affairs** – develops and presents documents detailing the economic and revenue affairs of the District of Columbia to components of the OCFO, the Mayor, the Council, and Congress so that all can have timely and quality information for policy formulation and decision-making.

Tax Administration – provides fair, efficient, and effective administration of the District's business, income, excise, and real property tax laws.

This program contains the following 7 activities:

- **Executive Direction and Support** – provides general program management, leadership and support services to the Tax Administration program so that it can coordinate comprehensive tax services to District taxpayers and ensure that the District is collecting the accurate amount of tax revenue;
- **External Customer Service, Information, and Education** – provides customer service through walk-in and telephone customer service centers, which assist approximately 300,000 taxpayers annually. This activity also consists of the development and distribution of public tax forms, support of various electronic tax filing and payment options, including electronic self-service and account management functions, initiating and responding to mail correspondence with taxpayers, and tax registration and certification services;
- **Recorder of Deeds** – provides support for the transfer and titling of real property in the District, and responds to requests for title documents from individuals and the real estate and real estate title industries;
- **Real Property Tax Administration** – provides for the assessment and billing of real property taxes and first-level assessment appeals;
- **Tax Audits and Investigations** – enforces tax compliance by identifying potential non-filers and performing other tax compliance checks to ensure that the District is collecting the correct amount of tax payments due from all taxpayers. This activity also identifies and investigates cases of tax fraud;
- **Revenue Accounting** – provides for the proper accounting of and reporting on revenue collections, and supports issuance of tax refunds; and
- **Receipts and Delinquent Collections** – provides for the processing of more than one million tax returns annually, and the recording and prompt deposit of billions of dollars in tax payments. This includes collections of delinquent tax payments.

Information Technology (IT) – provides for the development and maintenance of state-of-the-art financial information systems to support the District of Columbia's payroll, pension, accounting, tax, budget, treasury, and web-based financial reporting 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.

Finance and Treasury (OFT) – provides management of the financial assets and liabilities of the Government of the District of Columbia. This includes investing, collecting, safe-keeping, disbursing, recording, and acquiring District financial resources.

This program contains the following 7 activities:

- **Executive Direction and Support** – provides leadership, strategic direction, and administrative support services to department managers and employees so that they can achieve organizational and individual performance results;
- **Debt and Grants Management** – provides for the issuance of bonds, notes, and other financing vehicles for the District so that it can finance capital infrastructure projects and help ensure seasonal cash needs, and manages the cash and accounting of District agencies' federal grant draw-downs;
- **Cash Management and Investment** – provides for the management of the cash resources of the District so that the District can meet its cash obligations and maximize its return on investments;
- **Disbursement Management** – provides check-printing and disbursement services for District agencies so that they can fulfill their payment obligations;
- **Cash Receipts and Accounting** – provides revenue collection services, including cashiering at various District sites, and provides for the management of banking services for all District agencies;
- **Asset Management** – provides for the management of the District-run pension plans, college savings plan, and unclaimed property; and
- **Central Collection Unit** – consolidates several District agency collection programs into the OCFO to pursue the collection of outstanding debts owed to the District.

Integrity and Oversight (OIO) – ensures the maintenance of the accountability, integrity, and efficiency of the District of Columbia's financial management and tax administration systems. Through its audit and investigative activities, OIO provides the Chief Financial Officer with independent reviews and appraisals of OCFO operations and ensures the maintenance of the highest standards of integrity and security of OCFO employees.

This program contains the following 3 activities:

- **Audit Services** – provides audit and review services to assist the District's financial managers to ensure the integrity, efficiency, and effectiveness of District programs; manages the review and response to external audit reports; and coordinates District single audits and management letter comments for District agencies so that they can improve operations;
- **Security Integrity Oversight** – provides security and integrity oversight for the OCFO by administering the emergency response program for the OCFO and conducting integrity probes and integrity awareness presentations aimed at detecting and preventing fraud and other misconduct in OCFO programs; and
- **Investigations** – maintains public confidence in the integrity of the OCFO by investigating alleged misconduct by OCFO employees, as well as by conducting background investigations to determine suitability for employment. This investigative service provides reports to OCFO management so that they can take administrative action as appropriate.

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

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

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AT0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	1,327	1,656	1,805	148	12.7	14.0	15.0	1.0
(1015) Training and Employee Development	439	555	553	-3	3.8	4.0	4.0	0.0
(1020) Contracting and Procurement	1,060	1,190	1,269	78	9.8	11.0	11.0	0.0
(1030) Property Management	792	782	788	6	8.6	9.0	9.0	0.0
(1060) Legal Services	2,075	2,092	2,190	98	11.6	14.0	14.0	0.0
(1080) Communications	170	186	192	6	1.0	1.0	1.0	0.0
(1090) Performance Management	1,052	1,446	1,540	93	7.3	8.0	8.0	0.0
Subtotal (1000) Agency Management	**6,915**	**7,908**	**8,336**	**428**	**54.8**	**61.0**	**62.0**	**1.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	925	591	557	-34	3.8	4.0	4.0	0.0
(120F) Accounting Operations	421	397	471	74	3.8	4.0	5.0	1.0
Subtotal (100F) Agency Financial Operations	**1,346**	**988**	**1,029**	**41**	**7.6**	**8.0**	**9.0**	**1.0**
(2000) Financial Operations and Systems								
(2100) Operations and Administration	1,037	1,083	1,107	24	6.7	8.0	8.0	0.0
(2200) Accounting Operations	1,638	1,797	1,968	172	17.2	17.0	17.0	0.0
(2300) Financial Policies and Procedures	546	596	565	-31	7.6	4.0	4.0	0.0
(2400) ASM/Functional Support	380	0	0	0	8.6	0.0	0.0	0.0
(2500) Financial Control and Reporting	2,386	3,365	3,454	89	7.6	25.0	25.0	0.0
(2600) Benefits Administration	900	1,143	1,173	30	6.7	9.0	9.0	0.0
(2700) Payroll Disbursements and Wage Reporting	4,327	4,751	4,879	129	38.3	34.0	34.0	0.0
Subtotal (2000) Financial Operations and Systems	**11,215**	**12,733**	**13,146**	**413**	**92.8**	**97.0**	**97.0**	**0.0**
(3000) Budget Development and Execution								
(3100) Executive Direction and Support	1,425	1,277	1,328	51	11.5	8.0	7.0	-1.0
(3400) Financial Planning and Analysis	478	1,349	1,096	-252	2.9	7.0	7.0	0.0
(3700) Operating Budget Formulation and Development	2,381	2,612	2,620	8	21.0	22.0	22.0	0.0
(3800) Capital Budget Formulation and Development	551	637	746	109	4.8	5.0	6.0	1.0
Subtotal (3000) Budget Development and Execution	**4,834**	**5,874**	**5,791**	**-84**	**40.1**	**42.0**	**42.0**	**0.0**

(Continued on next page)

Table AT0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Research and Analysis								
(4100) Executive Direction and Support	568	636	999	363	2.9	3.0	6.0	3.0
(4200) Financial Data Quality Assurance	202	0	119	119	0.0	0.0	1.0	1.0
(4300) Revenue Estimation	809	1,020	1,024	4	8.6	8.0	8.0	0.0
(4500) Economic Development	663	903	866	-37	4.8	5.0	4.0	-1.0
(4700) Leglislative and Fiscal Analysis	693	730	784	54	4.8	6.0	6.0	0.0
(4800) Economic Affairs	524	624	639	15	3.8	4.0	4.0	0.0
Subtotal (4000) Research and Analysis	**3,458**	**3,913**	**4,430**	**517**	**24.9**	**26.0**	**29.0**	**3.0**
(5000) Tax Administration								
(5100) Executive Direction and Support	4,485	5,764	4,150	-1,614	19.1	20.0	20.0	0.0
(5200) External Customer Service Information	7,355	7,508	8,221	713	77.6	82.0	87.0	5.0
(5300) Recorder of Deeds	1,851	2,982	3,698	716	21.0	21.0	24.0	3.0
(5400) Real Property Tax Administration	7,533	10,117	10,501	384	77.4	92.0	97.0	5.0
(5500) Tax Audits and Investigations	8,309	9,276	9,594	318	84.7	94.0	89.0	-5.0
(5600) Revenue Accounting	2,020	1,716	2,483	767	16.8	16.0	23.0	7.0
(5700) Receipts and Delinquent Collections	14,039	20,145	29,437	9,292	162.9	186.0	202.0	16.0
Subtotal (5000) Tax Administration	**45,592**	**57,507**	**68,084**	**10,577**	**459.6**	**511.0**	**542.0**	**31.0**
(6000) Information Technology								
(6100) Information Technology Support	25,069	21,418	25,407	3,989	74.2	78.0	78.0	0.0
Subtotal (6000) Information Technology	**25,069**	**21,418**	**25,407**	**3,989**	**74.2**	**78.0**	**78.0**	**0.0**
(7000) Finance and Treasury								
(7100) Executive Direction and Support	888	793	1,048	255	4.8	5.0	5.0	0.0
(7200) Debt Management	674	952	1,131	179	5.2	5.0	5.0	0.0
(7300) Cash Management and Investments	5,166	6,537	8,472	1,936	12.5	8.0	16.0	8.0
(7400) Disbursements	2,049	2,308	2,194	-114	7.6	8.0	8.0	0.0
(7500) Cash Receipts and Accounting	2,972	3,577	3,427	-150	31.1	36.0	35.0	-1.0
(7600) Asset Management for Special Programs	2,194	4,264	4,500	236	8.2	13.0	13.0	0.0
(7700) Central Collection Unit (CCU)	4,931	5,776	14,960	9,184	0.0	8.0	0.0	-8.0
Subtotal (7000) Finance and Treasury	**18,874**	**24,207**	**35,733**	**11,526**	**69.4**	**83.0**	**82.0**	**-1.0**
(8000) Integrity and Oversight								
(8100) Audit Services	3,113	3,069	3,147	78	11.1	12.0	12.0	0.0
(8200) Security Integrity Oversight	227	585	531	-55	2.9	3.0	3.0	0.0
(8300) Investigations	530	777	864	87	5.7	6.0	6.0	0.0
Subtotal (8000) Integrity and Oversight	**3,870**	**4,432**	**4,542**	**110**	**19.7**	**21.0**	**21.0**	**0.0**
(9960) Year End Close								
(9961) Year End Close	-4,378	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	**-4,378**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(REVN) Revenue								
(GNRV) General Revenue	4,378	0	0	0	0.0	0.0	0.0	0.0
(TXRV) Tax Revenue	222	0	0	0	0.0	0.0	0.0	0.0
Subtotal (REVN) Revenue	**4,600**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**121,396**	**138,980**	**166,498**	**27,517**	**843.1**	**927.0**	**962.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Chief Financial Officer's (OCFO) proposed FY 2015 gross budget is $166,497,577, which represents a 19.8 percent increase over its FY 2014 approved gross budget of $138,980,401. The budget is comprised of $114,527,803 in Local funds, $525,000 in Federal Grant funds, $43,825,897 in Special Purpose Revenue funds and $7,618,877 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCFO's FY 2015 CSFL budget is $110,204,429, which represents a $3,461,249, or 3.2 percent, increase over the FY 2014 approved Local funds budget of $106,743,180.

CSFL Assumptions

The FY 2015 CSFL calculated for OCFO included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $2,000,000 to account for the removal of one-time funding appropriated in FY 2014 to support Enhanced Income Tax Matching and real property appraiser certification in the Tax Administration program. Additionally, adjustments were made for increases of $3,378,287 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $482,962 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

The OCFO's CSFL funding for Operating Impact of Capital, which is not listed in detail on table 5, reflects an adjustment for an increase of $1,600,000 to account for support of small area networks, which decentralize OCFO technology network requirements to potentially lower overall costs, and other technology needs.

Agency Budget Submission

Increase: The Local funds budget increase of $328,682 and 4.5 FTEs reflects the reallocation of certain resources from nonpersonal services and temporary salaries to fund full-time positions in the Agency Management, Agency Financial Operations, and Information Systems and Tax Administration programs. These positions provide additional support for personnel functions, accounting operations, systems infrastructure support and revenue accounting services, respectively. An increase of $223,442 in the Tax Administration program reflects higher professional services fees, office support, and administrative costs in the Real Property Administration and in the Tax Audit and Collections divisions. An increase of $78,001 in multiple programs supports personal services costs in salaries to include step increases and other adjustments. Additionally, the budget increased by $56,685 to support agency-wide changes to Fringe Benefit costs.

In Federal Grant funds, the budget supports an increase of $525,000 in the Finance and Treasury program to cover funds for contracts that disburse electronic benefits to eligible District residents. Of this amount, a total of $425,000 represents a shift of funding from Intra-District funds. In prior fiscal years, these funds were classified as Intra-District funding, with the agency requesting an enhancement to designate the funding as Federal funds. The OCFO made a programmatic change to properly reflect the transactional relationship and avoid the reclassification of those funds during the year.

In Special Purpose Revenue funds, the budget increased by $11,085,000 in the Finance and Treasury program to support additional collections and cover certain contractual costs in the Central Collections Unit. In the Tax Administration program, the budget increased by $8,223,940 to primarily support a transfer pricing

analysis contract, which will help the District evaluate the financial performance and collection of taxes in the District, and to align revenue with projected spending. Additionally, the budget increased by $204,720 in multiple programs to support changes in salary, salary step increases, and other personal services adjustments.

The Intra-District funds budget increased by $308,586 and 2.5 FTEs in full time salaries and reflects an increase of 1.5 FTEs in the Tax Administration program and 1.0 FTE in the Finance and Treasury program to support collection and cash management functions, respectively. In addition, the budget reflects modest changes to salaries and the impact of step increases.

Decrease: In Local funds, the budget decreased by $83,450 across multiple programs due to reductions in supplies, equipment, and other operational costs. The budget also decreased by $295,359 and 3.0 FTEs due to cost savings from the reduction of certain positions. The budget decreased by $308,002 in the Budget Development and Execution program as a result of the transfer of funds related to the cost drivers project, which integrates the unit costs of agency services with the District's accounting system, to the Office of the Chief Technology Officer.

In Special Purpose Revenue funds, the budget decreased by $3,594 within multiple programs to align the budget with projected revenues for equipment and other operational costs. Additionally, the budget decreased by $70,834 to support agency-wide adjustments to Fringe Benefit costs.

In Intra-District Funds, the budget decreased by $13,972 across multiple programs to reflect the realignment of equipment, supplies, and other costs with operational needs. The budget decreased by a total of $33,596 to align the budget with projected Fringe Benefit adjustments. The budget reflects a total savings of $67,771 and 2.0 FTEs due to reductions to certain temporary positions across multiple programs and other salary adjustments.

Shift: A total of $425,000 moved from Intra-District funds to Federal Grant funds in the Finance and Treasury program. This change reflects the realignment of the funds to Federal grants, which will support electronic benefits transfers for eligible District residents.

Technical Adjustment: The budget reflects an increase of $1,700,000 in Local funds within the Information Technology program to cover certain costs associated with the replacement of the District's accounting system, also known as SOAR. Specifically, these funds support a system hosting and licensing contract.

Mayor's Proposed Budget

Enhance: The Local funds budget increased by $2,623,374 and 33.0 FTEs. Of this amount, a total of $2,345,374 and 31.0 FTEs support enhancements to the OCFO budget that will address critical operating needs by restoring positions and funding that were lost in recent years and also augment the collection of revenue without increases to taxes or fees. Focused on needs within the of Tax Administration and Revenue Analysis programs, the enhancements are projected to yield $6.1 million in annual revenue.

The enhancements include the following:

- Creating a Quality Assurance and Control Unit within Customer Service Administration to improve business and income tax customer service;
- Improving real property tax sales to strengthen data analysis and avoid erroneous tax sales in the Real Property Tax Assessment Services Division;
- Expediting the review of delayed tax returns due to staff losses and the application of a more stringent criteria to indicate potential fraud;
- Expanding the number of staff at the Recorder of Deeds to prevent processing backlogs and enhance customer service in the cashiering and recordation of property transactions;
- Providing support to the Compliance Adjustment Unit to improve internal controls by limiting access to taxpayer accounts; and
- Strengthening professional development and enforcement capacity in the Compliance Administration.

The Local funds budget for the OCFO also increased by $128,000 and 2.0 FTEs in the Tax Administration program to support certain provisions within the "Residential Real Property Equity and Transparency Act of 2014". The funding establishes a delinquent tax deferred payment program for District residents, which would allow plan participants with outstanding property taxes to pay off their tax liability over a four-year period.

Lastly, the Local funds budget increased by $150,000 in the Tax Administration program to support an enhanced Earned Income Tax Credit (EITC) education initiative for District residents. The DC Earned Income Tax Credit is a special tax break, based on the federal EITC, designed specifically for low and moderate-income workers. People who qualify for the EITC will pay less in taxes or even receive cash back when they file a tax return.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AT0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AT0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**106,743**	**839.9**
Removal of One-Time Funding	Multiple Programs	-2,000	0.0
Other CSFL Adjustments	Multiple Programs	5,461	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**110,204**	**839.9**
Increase: To support additional FTEs	Multiple Programs	329	4.5
Increase: To align resources with operational goals	Tax Administration	223	0.0
Increase: To adjust personal services	Multiple Programs	78	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	57	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-83	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-295	-3.0
Decrease: To align resources with operational goals	Budget Development and Execution	-308	0.0
Technical Adjustment: To support SOAR replacement	Information Technology	1,700	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**111,904**	**841.4**
Enhance: Tax and Revenue Initiatives	Multiple Programs	2,473	33.0
Enhance: EITC Outreach Initiative	Tax Administration	150	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**114,528**	**874.4**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**0**	**0.0**
Increase: To align budget with projected grant awards	Finance And Treasury	525	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**525**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**525**	**0.0**

(Continued on next page)

Table AT0-5 (continued
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**24,387**	**44.0**
Increase: To align budget with projected revenues	Finance And Treasury	11,085	0.0
Increase: To align budget with projected revenues	Tax Administration	8,224	0.0
Increase: To adjust personal services	Multiple Programs	205	0.0
Decrease:To align budget with projected revenues	Multiple Programs	-4	0.0
Decrease:To align Fringe Benefits budget with projected costs	Multiple Programs	-71	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**43,826**	**44.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**43,826**	**44.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**7,851**	**43.1**
Increase: To support additional FTEs	Multiple Programs	309	2.5
Decrease: To align resources with operational goals	Multiple Programs	-14	0.0
Decrease: To align Fringe Benefits budget with projected costs	Multiple Programs	-34	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-68	-2.0
Shift: To align budget with projected grant awards	Finance And Treasury	-425	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**7,619**	**43.6**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**7,619**	**43.6**
Gross for AT0 - Office of the Chief Financial Officer		**166,498**	**962.0**

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

B
Economic Development and Regulation

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How to Read the Agency Chapters

The agency chapters describe available resources for an agency, how the agency will spend them, and the achieved and anticipated outcomes as a result of these expenditures. For a detailed explanation of the fiscal tables and narrative sections, please see the "How to Read the Budget and Financial Plan" chapter in *Volume 1: Executive Summary.*

Each chapter contains the following, if applicable:

The first page of each agency chapter displays the agency name and budget code; website address, and telephone number. The page also shows a table that contains an agency's gross funds, or total operating, budget. The table shows the Fiscal Year (FY) 2013 actual expenditures and Full-time Equivalents (FTEs); the FY 2014 Approved budget and FTEs; the FY 2015 Proposed budget and FTEs; and the percent change from the previous year for the budget and FTEs. Lastly, this page typically contains the agency mission statement and a summary of its services.

Subsequent pages reflect agency fiscal and programmatic levels and changes. The information varies by agency but typically contains the following financial tables and narrative sections:

- ***Proposed Funding by Source table*** displays the agency FY 2012 and 2013 actuals, the FY 2014 Approved, and the FY 2015 Proposed dollars by fund type.

- ***Proposed Full-Time Equivalents table*** shows the agency FY 2012 and 2013 actuals, the FY 2014 Approved, and the FY 2015 Proposed FTEs by fund type.

- ***Proposed Expenditure by Comptroller Source Group (CSG) table*** identifies the gross fund changes by CSG, which is a type of budgetary classification that identifies categories spending within personal services (personnel costs, such as salaries and fringe benefits) and nonpersonal services (operational costs, such as contracts, supplies, and subsidy payments).

- ***Proposed Operating Budget and FTEs, by Division/Program and Activity table*** shows the gross fund changes by dollars and FTEs. The Division/Program descriptions section that precedes this table explains the purpose of the divisions/programs and activities funded in the FY 2015 Proposed budget.

- ***FY 2014 Approved Budget to FY 2015 Proposed Budget reconciliation table*** shows the FY 2015 Proposed budget and FTE changes, by division or program, from the FY 2014 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2015 Proposed Budget Changes section that precedes this table.

- ***Agency Performance Plan Objectives*** and the accompanying Agency Performance Measures table show the agency-level plan that contains the agency's mission, summary of services, objectives, initiatives, and performance measures for a set period of time. For some agencies, the initiatives and performance measures are grouped by division/program.

Office of the Deputy Mayor for Planning and Economic Development

www.dcbiz.dc.gov

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$20,543,478	$36,102,016	$37,046,425	2.6
FTEs	60.7	79.0	83.0	5.1

The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District's economic development vision.

Summary of Services

DMPED assists the Mayor in coordinating, planning, supervising, and executing programs, policies, proposals, and functions related to economic development in the District of Columbia. DMPED sets development priorities and policies, coordinates how the District markets itself to businesses and developers, and recommends and ensures implementation of financial packaging for District development, attraction, and retention efforts. DMPED also works to achieve its mission by focusing on outreach to the business community and neighborhood stakeholders, and by forging partnerships between government, business, and communities to foster economic growth for residents of the District of Columbia.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table EB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table EB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	9,687	11,877	13,328	14,714	1,386	10.4
Special Purpose Revenue Funds	6,102	7,684	20,400	20,088	-312	-1.5
Total for General Fund	**15,789**	**19,561**	**33,728**	**34,803**	**1,074**	**3.2**
Federal Resources						
Federal Grant Funds	1,959	672	1,800	1,800	0	0.0
Total for Federal Resources	**1,959**	**672**	**1,800**	**1,800**	**0**	**0.0**
Intra-District Funds						
Intra-District Funds	137	311	574	444	-130	-22.6
Total for Intra-District Funds	**137**	**311**	**574**	**444**	**-130**	**-22.6**
Gross Funds	**17,885**	**20,543**	**36,102**	**37,046**	**944**	**2.6**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table EB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table EB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	28.2	49.5	65.0	69.0	4.0	6.2
Special Purpose Revenue Funds	22.0	8.1	10.0	10.0	0.0	0.0
Total for General Fund	**50.2**	**57.6**	**75.0**	**79.0**	**4.0**	**5.3**
Intra-District Funds						
Intra-District Funds	0.0	3.2	4.0	4.0	0.0	0.0
Total for Intra-District Funds	**0.0**	**3.2**	**4.0**	**4.0**	**0.0**	**0.0**
Total Proposed FTEs	**50.2**	**60.7**	**79.0**	**83.0**	**4.0**	**5.1**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table EB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,870	3,669	5,032	4,929	-104	-2.1
12 - Regular Pay - Other	1,931	1,912	2,487	2,958	470	18.9
13 - Additional Gross Pay	26	34	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	911	1,092	1,612	1,546	-66	-4.1
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**5,738**	**6,708**	**9,132**	**9,432**	**301**	**3.3**
20 - Supplies and Materials	17	20	40	31	-9	-22.5
30 - Energy, Comm. and Building Rentals	0	16	740	0	-740	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	65	64	65	12	-53	-81.5
32 - Rentals - Land and Structures	233	243	905	0	-905	-100.0
34 - Security Services	6	10	13	0	-13	-100.0
35 - Occupancy Fixed Costs	0	0	1,655	0	-1,655	-100.0
40 - Other Services and Charges	7,640	8,993	8,025	10,754	2,730	34.0
41 - Contractual Services - Other	1,765	2,759	2,302	3,302	1,000	43.4
50 - Subsidies and Transfers	2,419	1,722	13,200	13,500	300	2.3
70 - Equipment and Equipment Rental	2	10	25	15	-10	-40.0
Subtotal Nonpersonal Services (NPS)	**12,147**	**13,836**	**26,970**	**27,614**	**644**	**2.4**
Gross Funds	**17,885**	**20,543**	**36,102**	**37,046**	**944**	**2.6**

*Percent change is based on whole dollars.

Program Description

The Office of the Deputy Mayor for Planning and Economic Development operates through the following 3 programs:

Deputy Mayor for Planning and Economic Development – provides specialized and strategic economic development assistance. This includes program and policy development and inter-agency coordination services between businesses, developers, and community stakeholders to enable them to pursue ventures that revitalize neighborhoods, expand and diversify the local economy, and provide economic opportunity for District residents.

This program contains the following 4 activities:

- **Agency Oversight** – monitors agency performance and provides resources or direction to mayoral agencies so that they can overcome obstacles and achieve their strategic goals;
- **Community Outreach** – provides information and referrals to individuals, businesses, and organizations so that raised issues are resolved by the appropriate economic development cluster agency in accordance with District customer service standards;
- **Economic Development Financing** – provides gap financing and other economic assistance services to businesses and organizations to leverage private sector investment in neighborhood retail, commercial, employment, and housing opportunities for District residents; and
- **H Street Retail Area Grant** – supports small business development, increases the tax base, and creates new jobs for District residents along the H Street corridor.

Instrumentality Economic Development – implements neighborhood revitalization and economic development projects. This program includes the projects of the former National Capital Revitalization Corporation and Anacostia Waterfront Corporation (such as the Southwest Waterfront, Hill East, Poplar Point, the Ballpark District, Skyland Shopping Center, and the former McMillan Reservoir Sand Filtration site), and it coordinates the implementation of the Anacostia Waterfront Initiative, which supports the District's goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks.

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

Program Structure Change

The Office of the Deputy Mayor for Planning and Economic Development has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table EB0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table EB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(100F) Agency Financial Operations								
(110F) Budget Operations	275	264	280	16	1.9	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations	**275**	**264**	**280**	**16**	**1.9**	**2.0**	**2.0**	**0.0**
(2000) Deputy Mayor for Planning and Economic								
(2010) Agency Oversight	996	324	335	11	1.9	2.0	2.0	0.0
(2020) Community Outreach	2,578	2,256	802	-1,454	5.1	6.0	6.0	0.0
(2030) Economic Development Financing	12,412	11,856	18,096	6,240	20.5	37.0	25.0	-12.0
(2080) H Street Retail Area Grant	521	5,000	5,000	0	0.0	0.0	0.0	0.0
Subtotal (2000) Deputy Mayor for Planning and Economic	**16,507**	**19,436**	**24,233**	**4,798**	**27.4**	**45.0**	**33.0**	**-12.0**
(4000) Instrumentality Economic Development								
(4020) Development and Disposition Activity	3,762	16,402	12,533	-3,869	31.4	32.0	48.0	16.0
Subtotal (4000) Instrumentality Economic Development	**3,762**	**16,402**	**12,533**	**-3,869**	**31.4**	**32.0**	**48.0**	**16.0**
Total Proposed Operating Budget	**20,543**	**36,102**	**37,046**	**944**	**60.7**	**79.0**	**83.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Deputy Mayor for Planning and Economic Development's (DMPED) proposed FY 2015 gross budget is $37,046,425, which represents a 2.6 percent increase over its FY 2014 approved gross budget of $36,102,016. The budget is comprised of $14,714,264 in Local funds, $1,800,000 in Federal Grant funds, $20,088,271 in Special Purpose Revenue funds, and $443,890 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DMPED's FY 2015 CSFL budget is $13,714,264, which represents a $385,824, or 2.9 percent, increase over the FY 2014 approved Local funds budget of $13,328,440.

CSFL Assumptions

The FY 2015 CSFL calculated for DMPED included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $250,000 to account for the removal of one-time funding appropriated in FY 2014 to finance a neighborhood stabilization loan that supports affordable housing in the Nannie Helen Burroughs community, which is part of the Great Streets Initiative. Additionally, adjustments were made for increases of $256,915 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $128,909 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. Additionally, DMPED's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an increase of $250,000 to account for a one-time adjustment of personal services in FY 2014.

Agency Budget Submission

Increase: The proposed budget includes a net increase to Local funds in the amount of $912,332. This includes an increase of $899,869 in Regular Pay – Other to accommodate for a shift of 7.0 FTEs from Regular Pay – Continuing Full Time to Regular Pay – Other, the addition of 4.0 additional FTEs, and an increase of $12,463 due to an adjustment in the agency's Fringe Benefit rate.

Special Purpose Revenue funds were increased by $3,048,532 in Other Services and Charges, which is made possible because the agency's Fixed Costs were transferred to the Department of General Services (DGS) Local funds budget. Originally these funds were allocated across several Fixed Cost commodities within DMPED's Special Purpose Revenue budget. The reallocation to DGS resulted in a savings that redistributed to Other Services and Charges to support the agency's professional service needs, including the operating costs associated with the St Elizabeths East Campus project. Subsidies and Transfers were increased by $300,000 in the Deputy Mayor for Planning and Economic Development program to support citywide economic development initiatives. Additionally, personal services were increased by $235,004 to support the transfer of 4.0 FTEs from Regular Pay – Other to Regular Pay – Continuing Full Time.

Intra-District funds had net increase of $92,109 in personal services. This is the result of projected salary increases and the reallocation of funding from Regular Pay – Other to Regular Pay – Continuing Full Time to support 1.0 FTE.

Decrease: The proposed budget includes a net reduction to Local funds in nonpersonal services in the amount of $61,511 to offset the increased costs of projected salary increases and additional personnel. Local funds also includes a decrease of $850,820 due to the shift in funding of 7.0 FTEs from full time to term.

Special Purpose Revenue funds were decreased by $15,000 due to a reduction in the agency's need for certain items. This includes reductions of $10,000 in Equipment and Equipment Rental and $5,000 in Supplies and Materials. In addition, the Special Purpose Revenue funds budget realized a decrease of $513,551 in personal services in the Deputy Mayor for Planning and Economic Development program to offset the increase to Regular Pay – Continuing Full Time. This includes a reduction of $450,843 in Regular Pay – Other and $62,708 in Fringe Benefits. Both reductions are due to the transfer of 4.0 FTEs and the reduced availability of funds in Regular Pay – Other. The agency's Special Purpose Revenue Fixed Costs budget reflects an overall decrease of $3,366,713, as a result of DGS assuming the responsibility for managing the agency's Fixed Costs. As such, all Fixed Costs, with the exception of telecommunication service costs, were reduced by 100 percent. These reductions include $13,122 in Security Services, $52,847 in telecommunication services, $740,447 in Energy, Communications, and Building Rentals, $904,969 in Rentals – Land and Structures, and $1,655,329 in Occupancy Fixed Costs. The remaining telecommunication services budget will support the RTS (a "request for telecommunication service") for work on the circuit board in the building.

Intra-District funds were reduced by $4,000 in Supplies and Materials due to the reduced need in the Deputy Mayor for Planning and Economic Development program. Additionally, Intra-District funds reflects a net decrease of $81,166 and 1.0 FTE in personal services in the Deputy Mayor for Planning and Economic Development program to offset the increase to Regular Pay – Continuing Full Time. This includes a reduction of $77,308 in Regular Pay – Other and $3,858 in Fringe Benefits. Other Services and Charges were also reduced by $136,629 to support the personal services increase.

Technical Adjustment: The proposed budget includes an increase of $1,000,000 in Local funds due to the transfer of the Poplar Point project from the Capital budget to the operating budget.

Mayor's Proposed Budget

No Change: The Office of the Deputy Mayor for Planning and Economic Development's budget proposed reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table EB0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**13,328**	**65.0**
Removal of One-Time Funding	Multiple Programs	-250	0.0
Other CSFL Adjustments	Multiple Programs	636	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)	**13,714**	**65.0**	
Increase: To adjust temporary full time personal services and Fringe Benefits with projected costs	Multiple Programs	912	11.0
Decrease: To offset projected increases in personal services	Deputy Mayor for Planning and Economic	-62	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-851	-7.0
Technical Adjustment: Capital to Operating Shift - Projects	Deputy Mayor for Planning and Economic	1,000	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**14,714**	**69.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**14,714**	**69.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**1,800**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**1,800**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**1,800**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**20,400**	**10.0**
Increase: To realize programmatic cost savings in nonpersonal services	Multiple Programs	3,049	0.0
Increase: To support new program initiatives	Deputy Mayor for Planning and Economic	300	0.0
Increase: To adjust personal services	Deputy Mayor for Planning and Economic	235	4.0
Decrease: To align resources with operational goals	Deputy Mayor for Planning and Economic	-15	0.0
Decrease: To adjust temporary full time personal services and Fringe Benefits with projected costs	Deputy Mayor for Planning and Economic	-514	-4.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-3,367	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**20,088**	**10.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**20,088**	**10.0**

(Continued on next page)

Table EB0-5 (Continued)
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**574**	**4.0**
Increase: To adjust personal services	Deputy Mayor for Planning and Economic	92	1.0
Decrease: To align funding with nonpersonal services costs	Deputy Mayor for Planning and Economic	-4	0.0
Decrease: To adjust temporary full time personal services and Fringe Benefits with projected costs	Deputy Mayor for Planning and Economic	-81	-1.0
Decrease: To offset projected increases in personal services	Deputy Mayor for Planning and Economic	-137	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**444**	**4.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**444**	**4.0**
Gross for EB0 - Office of the Deputy Mayor for Planning and Economic Development		**37,046**	**83.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Manage and deliver the District's economic development programs and projects.

Objective 2: Help businesses relocate to and expand within the District of Columbia, generating jobs for District residents.

Objective 3: Promote the development of an integrated workforce investment system, delivering high-quality services that help District residents gain skills that meet business needs.

Objective 4: Communicate DMPED projects and priorities to internal and external stakeholders.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of RFPs issued	7	9	7	7	5	5
Number of project closings	5	8	7	5	5	2
Value of projects under construction	Not Available	$1.9 billion	$3.7 billion	$1.8 billion	$1.0 billion	$6.3 billion
Number of affordable housing units for DMPED projects currently under construction	Not Available	510	1,140	450	700	2,500
Number of site tours conducted to market District-wide projects	Not Available	Not Available	17	5	6	7
Number of community economic development meetings held	50	65	55	65	65	65
Number of new units of affordable housing developed (One City Action Plan Indicator 3B)[1]	600	Not Available	850	1,300	1,050	1,250

Performance Plan Endnotes:

[1]Data for this KPI is collected from the Office of the Deputy Mayor for Planning and Economic Development, the Department of Housing and Community Development, the District of Columbia Housing Finance Agency, and the District of Columbia Housing Authority. The data only includes units financed by one of these agencies; units created through regulation (e.g. Inclusionary Zoning, Affordable Dwelling Units, etc.) are excluded from the count. "Developed" means delivered (i.e. construction completed and units occupied). Fiscal year calculations for data that is tracked by calendar year account for three months of the preceding calendar year and nine months of the calendar year in question.

Office of Planning

www.planning.dc.gov
Telephone: 202-442-7600

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$7,622,088	$7,052,878	$9,898,827	40.4
FTEs	57.6	60.0	71.0	18.3

The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality development outcomes, and engaging all communities.

Summary of Services

OP performs planning for neighborhoods, corridors, districts, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation review. OP also conducts historic resources research and community visioning, and manages, analyzes, maps, and disseminates spatial and U.S. Census data.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BD0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	6,111	6,345	6,481	9,309	2,828	43.6
Special Purpose Revenue Funds	79	58	50	80	30	60.0
Total for General Fund	**6,190**	**6,403**	**6,531**	**9,389**	**2,858**	**43.8**
Federal Resources						
Federal Grant Funds	739	601	522	509	-13	-2.5
Total for Federal Resources	**739**	**601**	**522**	**509**	**-13**	**-2.5**
Private Funds						
Private Grant Funds	250	18	0	1	1	N/A
Total for Private Funds	**250**	**18**	**0**	**1**	**1**	**N/A**
Intra-District Funds						
Intra-District Funds	796	601	0	0	0	N/A
Total for Intra-District Funds	**796**	**601**	**0**	**0**	**0**	**N/A**
Gross Funds	**7,975**	**7,622**	**7,053**	**9,899**	**2,846**	**40.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BD0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BD0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	53.5	54.0	56.5	67.5	11.0	19.5
Total for General Fund	**53.5**	**54.0**	**56.5**	**67.5**	**11.0**	**19.5**
Federal Resources						
Federal Grant Funds	2.9	3.6	3.5	3.5	0.0	0.0
Total for Federal Resources	**2.9**	**3.6**	**3.5**	**3.5**	**0.0**	**0.0**
Total Proposed FTEs	**56.4**	**57.6**	**60.0**	**71.0**	**11.0**	**18.3**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	4,798	4,824	5,256	6,337	1,081	20.6
12 - Regular Pay - Other	78	337	0	239	239	N/A
13 - Additional Gross Pay	24	61	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	915	1,000	1,138	1,361	223	19.6
Subtotal Personal Services (PS)	**5,816**	**6,221**	**6,394**	**7,937**	**1,543**	**24.1**
20 - Supplies and Materials	37	35	38	38	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	1	2	0	0	0	N/A
40 - Other Services and Charges	103	225	174	202	28	15.9
41 - Contractual Services - Other	1,731	960	202	1,588	1,386	685.1
50 - Subsidies and Transfers	234	129	191	81	-111	-57.9
70 - Equipment and Equipment Rental	53	51	54	54	0	0.0
Subtotal Nonpersonal Services (NPS)	**2,159**	**1,401**	**659**	**1,962**	**1,303**	**197.7**
Gross Funds	**7,975**	**7,622**	**7,053**	**9,899**	**2,846**	**40.4**

*Percent change is based on whole dollars.

Division Description

The Office of Planning operates through the following 4 divisions:

Development Review and Historic Preservation – assesses plans and projects that range from large, complex developments that are precedent-setting in their potential to change the character of an area, to small individual building permits affecting individual property. This division also promotes stewardship of the District's historic and cultural resources through planning, protection, and public education; administers the District's local preservation program under the District's Historic Landmark and Historic District Protection Act; and acts as the certified state historic preservation program under the National Historic Preservation Act. The staff also provides 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 it is consistent with the Comprehensive Plan and recommends changes if necessary; and

- **Historic Preservation –** provides individual technical assistance to any person applying for a District building permit that affects a historic property under the city's preservation law. The staff provides support to the Historic Preservation Review Board, which determines the appropriateness of changes to historic landmarks and historic districts.

Revitalization/Design and Neighborhood Planning – provides a broad range of plan development, implementation, and project coordination services for District neighborhoods, central Washington, and the waterfront areas. Neighborhood Planning's main areas of responsibility include developing small-area plans and planning studies and coordinating and tracking plan implementation. Revitalization/Design's main areas of responsibility include developing plans and projects for districts and development areas within Center City, with a focus on design strategies and guidelines, coordinating and tracking plan implementation, managing the public space program, and incorporating environmentally sound action into the ongoing development of the District.

This division contains the following 2 activities:

- **Neighborhood Planning –** provides a team of neighborhood planners, including one assigned to each ward, to craft and oversee the implementation of small-area plans, which guide growth and development in neighborhoods in accordance with agreed-upon goals and objectives. Neighborhood planners work in collaboration with Advisory Neighborhood Commissions, citizen associations, residents, businesses, and District agencies to develop and implement the plans; and
- **Revitalization and Design** – develops comprehensive strategies for large-area development that emphasize progressive planning, high-quality urban design, and community engagement, through its expertise in urban design, real estate development, land use planning, architecture, environmental sustainability, and community engagement.

Citywide Planning – develops and monitors the District Elements of the Comprehensive Plan, and works with regional and other District 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 so that they can have the information needed to plan, develop, and preserve the District.

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 other stakeholders. These services complement the automated tools available on www.dc.gov; and
- **State Data Center –** serves as the District's official source of data. It provides a variety of demographic, social, economic, and housing data for the District by ward, census tract, block-group, and block to District agencies, residents, and other stakeholders.

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

Division Structure Change

The Office of Planning has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table BD0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	120	121	140	18	0.7	0.8	0.8	0.0
(1015) Training and Employee Development	25	25	28	3	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	33	35	36	2	0.2	0.2	0.2	0.0
(1030) Property Management	179	180	179	-1	0.3	0.2	0.2	0.0
(1040) Information Technology	68	72	73	1	0.0	0.2	0.2	0.0
(1050) Financial Management	67	70	73	3	0.5	0.5	0.5	0.0
(1055) Risk Management	17	18	20	1	0.2	0.2	0.2	0.0
(1060) Legal	28	28	29	1	0.0	0.2	0.2	0.0
(1080) Communications	101	140	145	5	1.0	1.2	1.2	0.0
(1085) Customer Service	45	46	48	2	0.2	0.5	0.5	0.0
(1090) Performance Management	349	349	379	30	3.2	2.5	2.5	0.0
Subtotal (1000) Agency Management	**1,031**	**1,084**	**1,149**	**65**	**6.6**	**7.0**	**7.0**	**0.0**
(2000) Development Review and Historic Preservation								
(2010) Development/Zoning Review	798	926	1,003	77	7.8	8.0	8.0	0.0
(2020) Historic Preservation	2,007	1,662	1,645	-18	12.9	13.0	13.0	0.0
Subtotal (2000) Development Review and Historic Preservation	**2,805**	**2,588**	**2,648**	**60**	**20.7**	**21.0**	**21.0**	**0.0**
(3000) Revitalization/Design and Neighborhood Planning								
(3010) Neighborhood Planning	1,549	1,119	3,687	2,567	11.1	11.4	22.4	11.0
(3020) Revitalization and Design	674	664	734	70	5.2	6.4	6.4	0.0
Subtotal (3000) Revitalization/Design and Neighborhood Planning	**2,223**	**1,783**	**4,421**	**2,638**	**16.3**	**17.8**	**28.8**	**11.0**
(7000) Citywide Planning								
(7010) Citywide Planning	533	546	574	27	4.3	4.4	4.4	0.0
(7020) GIS and IT	614	628	662	35	5.4	5.4	5.4	0.0
(7030) State Data Center	417	424	445	21	4.3	4.4	4.4	0.0
Subtotal (7000) Citywide Planning	**1,563**	**1,598**	**1,681**	**83**	**14.0**	**14.2**	**14.2**	**0.0**
Total Proposed Operating Budget	**7,622**	**7,053**	**9,899**	**2,846**	**57.6**	**60.0**	**71.0**	**11.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Planning's (OP) proposed FY 2015 gross budget is $9,898,827, which represents a 40.4 percent increase over its FY 2014 approved gross budget of $7,052,878. The budget is comprised of $9,308,827 in Local funds, $509,000 in Federal Grant funds, $1,000 in Private Grant funds, and $80,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OP's FY 2015 CSFL budget is $6,808,827, which represents a $327,949, or 5.1 percent, increase over the FY 2014 approved Local funds budget of $6,480,878.

CSFL Assumptions

The FY 2015 CSFL calculated for OP included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $271,665 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $6,284 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. Additionally, OP's CSFL funding for removal of one-time salary lapse, which is not listed in detail on table 5, reflects an increase of $50,000.

Agency Budget Submission

Increase: OP's Local funds budget reflects adjustments for projected step increases, position changes and Fringe Benefits that amount to an increase of $159,601 and 2.0 FTEs across all divisions. The proposed budget in the Agency Management division is increased by $9,384 to account for a contractual obligation for the receptionist. In the Development Review and Historic Preservation division's budget, Federal Grant funds reflect a $6,096 increase for salary step and Fringe Benefits adjustments. In Private Grant funds, the budget for the Revitalization/Design and Neighborhood Planning division is increased by $1,000. The Special Purpose Revenue funds budget reflects an increase of $30,000 based on the agency's forecast of fund balance and revenue trends from applicants and vendors fees collected for Historic Landmark and Historic District filings (DC Law 13-281, Subch. 6-1104.09).

Decrease: The OP Local funds budget decreased by $50,624 and 2.0 FTEs across multiple divisions to reflect adjustments to salaries and agency positions. The budget decreased by $118,361 in the Agency Management and Development Review and Historic Preservation divisions to offset the increases in personal services costs. The Federal Grant funds budget decreased by $19,096 based on grant spending plans allocated between the FY 2014 and FY 2015 grant budget period.

Technical Adjustment: The Office of Planning's budget proposal reflects an increase of $2,500,000 in the Revitalization/Design and Neighborhood Planning division for projects previously funded with Capital funds. This is comprised of $1,393,677 in nonpersonal services and $1,106,323 in personal services for 11.0 FTEs. The District Public Plans and Studies project funds planning, zoning, historic preservation studies and projects, and facility plans linked to important city and other development projects that are to be implemented by the District and/or its partners.

Mayor's Proposed Budget

No Change: The Office of Planning's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**6,481**	**56.5**
Other CSFL Adjustments	Multiple Programs	328	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**6,809**	**56.5**
Increase: To adjust personal services	Multiple Programs	160	2.0
Increase: To adjust Contractual Services budget	Agency Management	9	0.0
Decrease: To adjust personal services	Multiple Programs	-51	-2.0
Decrease: To offset projected increases in personal services	Multiple Programs	-118	0.0
Technical Adjustment: Moving project previously funded with capital to operating	Revitalization/Design and Neighborhood Planning	2,500	11.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**9,309**	**67.5**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**9,309**	**67.5**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**522**	**3.5**
Increase: To adjust personal services	Development Review and Historic Preservation	6	0.0
Decrease: To align with projected revenues	Development Review and Historic Preservation	-19	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**509**	**3.5**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**509**	**3.5**
PRIVATE GRANT FUNDS: FY 2014 Approved Budget and FTE		**0**	**0.0**
Increase: To align budget with projected revenues	Revitalization/Design and Neighborhood Planning	1	0.0
PRIVATE GRANT FUNDS: FY 2015 Agency Budget Submission		**1**	**0.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**1**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**50**	**0.0**
Increase: To align with projected revenues	Development Review and Historic Preservation	30	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**80**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**80**	**0.0**
Gross for BD0 - Office of Planning		**9,899**	**71.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Citywide Planning

Objective 1: Use data to inform planning.

Objective 2: Better inform public and private investment decisions by leveraging the District's planned growth and competitive strengths (Fiscal Stability, Job Creation, Sustainability) to enhance livability, fiscal stability, and urban sustainability (One City Action Plan Actions 3.4.1, 3.5.3 and Indicator 3A).

KEY PERFORMANCE INDICATORS

Citywide Planning

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Develop facility plans, identify public-private partnerships or co-location opportunities, and conduct demographic analyses for targeted agencies	2	2	2	2	3	3
Percent of OP-responsible Comp Plan implementation items from the current plan and future amendments that are newly achieved during the fiscal year	26%	25%	16%	27%	29%	25%
Change in retail indicators relative to the baseline, as measured by change in Gross Sales and Use Tax	+9.6%	+1.0%	+2.6%	+1.0%	+1.0%	+1.0%
Change in retail indicators relative to the baseline, as measured by change in Retail Trade Employment	+8.5%	+1.0%	+2.7%	+1.0%	+1.0%	+1.0%
Percent change in transit ridership	-2.1%	4%	0.1%	4%	4%	4%
Use Walkscore to compare the District's walkability to other U.S. cities (Remain in top 10)	7	1-10	1	1- 10	1-10	1- 10
Positive change in change in median single family home sales price	+3.1%	+2.5%	+7.9%	+3.0%	+3.0%	+2.7%
Positive change in change in median household income	+3.6%	+3.0%	+5.4%	+3.0%	+3.0%	+3.0%
Positive change in District population [One City Action Plan Indicator 3A]	+2.2%	+3.0%	+2.3%	+2.5%	+3.0%	+3.0%
Percent of customers[1] who have the data and analysis needed to fulfill their role in planning the city and influencing quality neighborhood outcomes	96.8%	90%	96.9%	90%	90%	92%
Percent change to citizens' access to grocery stores and farmers markets [One City Action Plan Action 3.4.1]	0.5%	1.0%	1.6%	1.0%	1.0%	1.0%

Revitalization/Design and Neighborhood Planning

Objective 1: Catalyze improvements in neighborhoods and central Washington to enhance economic competitiveness, 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.

KEY PERFORMANCE INDICATORS

Revitalization/Design and Neighborhood Planning

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of OP small area plans approved by the Council	100%	90%	100%	90%	90%	92%
Percent of plans completed in 18 months or less	100%	75%	100%	78%	80%	80%
Cost of consultant services per plan completed	$175,953	$250,000	$300,000	$250,000	$250,000	$250,000

Development Review and Historic Preservation

Objective 1: Deliver resources, clarified regulations, and technical assistance to enhance the quality of the built environment.

KEY PERFORMANCE INDICATORS

Development Review and Historic Preservation

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of historic property permit applications reviewed over the counter	93.7%	90%	95.6%	90%	90%	90%
Dollars of historic homeowner grants issued	$246,048	$230,000	$116,115[2]	$230,000	$250,000	$250,000
Percent of historic landmark designations without owner objection	100%	85%	100%	85%	85%	85%
Percent of District government project reviews concluded with adverse effects resolved by consensus	97.8%	90%	100%	90%	90%	90%
Percent of Dev. Rev. reports that meet the expectations of boards/commissions	93.4%	90%	94.2%	90%	90%	92%
Average cases reviewed per zoning review staff	70.8	20	32.6	35	35	35
Average cases reviewed per historic preservation staff	814	500	818	600	600	600
Percent of Planned Unit Development that exceed minimum requirements to further the Sustainable D.C. plan including the provision of green roofs or other features to help reduce stormwater runoff, electric car charging stations or bike share facilities	Not Available	Not Available	Not Available	60%	60%	60%

Office of the Director

Objective 1: Efficiently manage the resources and operations of the agency.

KEY PERFORMANCE INDICATORS[1]

Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of sub-grantee's budget spent on programmatic costs[3]	79.9%	65%	76.5%	65%	65%	65%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award[4]	100%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

[1] Includes District residents and other individuals, private organizations, and government agencies.

[2] Will report end-of-year.

[3] The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure http://www.bbb.org/us/Charity-Standards/. This metric measures all sub-grantees' programmatic costs as a percentage of their overall costs.

[4] Pursuant to 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Department of Small and Local Business Development

http://dslbd.dc.gov
Telephone: 202-727-3900

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$4,115,553	$8,154,832	$8,845,947	8.5
FTEs	26.3	40.8	40.0	-1.9

The Department of Small and Local Business Development (DSLBD) supports the development, economic growth, and retention of District-based businesses, and promotes economic development throughout the District's commercial districts.

Summary of Services

The Department of Small and Local Business Development provides assistance and services to District-based businesses by positioning them to compete successfully for local, federal, and global business opportunities; advocating and promoting small business; providing one-on-one technical assistance, workshops, and training; certifying companies to do business in the city; and fostering small business development in commercial districts.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table EN0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table EN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	4,792	4,047	7,464	8,385	922	12.3
Total for General Fund	**4,792**	**4,047**	**7,464**	**8,385**	**922**	**12.3**
Federal Resources						
Federal Grant Funds	249	69	691	461	-231	-33.4
Total for Federal Resources	**249**	**69**	**691**	**461**	**-231**	**-33.4**
Gross Funds	**5,041**	**4,116**	**8,155**	**8,846**	**691**	**8.5**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table EN0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table EN0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	16.7	25.5	35.0	37.0	2.0	5.7
Total for General Fund	**16.7**	**25.5**	**35.0**	**37.0**	**2.0**	**5.7**
Federal Resources						
Federal Grant Funds	2.5	0.8	5.8	3.0	-2.8	-48.2
Total for Federal Resources	**2.5**	**0.8**	**5.8**	**3.0**	**-2.8**	**-48.2**
Total Proposed FTEs	**19.2**	**26.3**	**40.8**	**40.0**	**-0.8**	**-1.9**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table EN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,132	1,624	2,879	2,630	-250	-8.7
12 - Regular Pay - Other	387	350	414	681	267	64.6
13 - Additional Gross Pay	27	36	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	273	361	794	692	-102	-12.9
Subtotal Personal Services (PS)	**1,820**	**2,372**	**4,087**	**4,003**	**-85**	**-2.1**
20 - Supplies and Materials	44	20	35	45	10	28.3
31 - Telephone, Telegraph, Telegram, Etc.	38	33	29	50	21	73.1
40 - Other Services and Charges	74	65	229	181	-48	-20.9
41 - Contractual Services - Other	835	1,053	567	2,012	1,445	254.7
50 - Subsidies and Transfers	2,144	556	3,194	2,530	-664	-20.8
70 - Equipment and Equipment Rental	86	18	13	25	12	93.3
Subtotal Nonpersonal Services (NPS)	**3,221**	**1,744**	**4,067**	**4,843**	**776**	**19.1**
Gross Funds	**5,041**	**4,116**	**8,155**	**8,846**	**691**	**8.5**

*Percent change is based on whole dollars.

Division Description

The Department of Small and Local Business Development operates through the following 4 divisions:

Certification – processes applicants into the Certified Business Enterprise (CBE) program and monitors, tracks, and reports the activities of District agencies and non-government project partners to ensure compliance with purchasing, participation, and utilization goals with 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** – processes and issues certifications designating a District-based business as a CBE; conducts inspections to ensure businesses are compliant with certification regulations; and responds to complaints regarding non-compliant certified companies; and
- **Compliance** – provides oversight of District government agencies and non-government projects to ensure compliance with District regulations regarding CBE utilization and participation pursuant to District Law 16-33.

Business Opportunities and Access to Capital – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, grow, and expand through the offering of classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

This division contains the following 6 activities:

- **Capital Acquisition** – expands business opportunities for CBEs by increasing the availability of start-up, working, equity, and development capital bonding; partners with lending institutions to provide financial tools; and provides targeted technical assistance that will allow for greater preparedness for the lending process;
- **Procurement Technical Assistance Program –** provides District-based small businesses with support to prepare for and gain access to federal government procurement opportunities through the Procurement Technical Assistance Program;
- **Access to Capital** – expands business opportunities for small businesses 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 for the lending process;
- **Business Development –** 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; promotes and advocates for small and local businesses headquartered in the District of Columbia; and is responsible for increasing opportunities for small business participation in the procurement process within the public and private sectors and communicating industry-specific business opportunities;
- **Trade and Export –** provides training, targeted services provision, trade mission support, and business opportunity identification in order to increase the number of District small businesses that export, grow the dollar value of exports from District businesses, and coordinate trade missions for qualified District-based businesses; and
- **Technology and Innovation** – provides support and assistance for technology companies pursuing opportunities in the development of Small Business Innovation and Research (SBIR) and Small Business Technology Transfer (STTR) program applications; develops and delivers training and technical assistance sessions, as well as unique multi-sector events, designed to assist District technology entrepreneurs launch and grow their businesses; and leverages expertise in federal and private commercialization practices to generate competitive grant applications for District-based small business.

Commercial Revitalization – provides technical and funding assistance that supports, promotes, and fosters economic development in commercial districts as well as the retention, recruitment, and enhancement of small businesses throughout the city.

This division contains the following 4 activities:

- **Capacity Building –** provides oversight, funding, and support for the growth and development of neighborhood business development, and manages grants to community-based organizations;
- **Main Streets** – fosters retail investment in the District by providing services and funding to help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract consumers;
- **Commercial Clean Teams –** maintains commercial corridors; enhances litter clean-up efforts through the removal of debris from streets, sidewalks and storefronts; and removes graffiti and illegal sign postings within designated clean team service-delivery areas; and

- **Healthy Food Programs -** facilitates increased supply and demand for healthy foods in accordance with the FEED DC Act through the provision of technical assistance with regard to the purchase, marketing, and maintenance of healthy foods in District of Columbia food deserts.

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

Division Structure Change

The Department of Small and Local Business Development has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table EN0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table EN0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	54	18	85	67	0.2	0.2	0.8	0.7
(1015) Training and Education	12	15	43	29	0.2	0.1	0.4	0.3
(1020) Contracting and Procurement	11	15	14	-1	0.2	0.1	0.1	0.0
(1030) Property Management	11	18	14	-4	0.2	0.1	0.1	0.0
(1040) Information Technology	11	40	64	24	0.0	0.1	0.1	0.0
(1050) Financial Management	106	112	117	5	0.3	0.2	0.1	0.0
(1055) Risk Management	11	15	14	-1	0.2	0.1	0.1	0.0
(1060) Legal	157	163	282	120	0.0	0.0	0.0	0.0
(1070) Fleet Management	2	6	6	0	0.0	0.0	0.0	0.0
(1080) Communications	52	236	103	-133	1.5	2.1	1.1	-1.0
(1085) Customer Service	81	70	73	2	1.8	1.1	1.1	0.0
(1090) Performance Management	230	327	217	-110	1.4	3.2	1.2	-2.0
Subtotal (1000) Agency Management	**738**	**1,034**	**1,031**	**-3**	**6.0**	**7.5**	**5.5**	**-2.0**
(2000) Certification								
(2010) Certification	653	801	611	-190	5.5	6.3	5.4	-0.9
(2020) Compliance	610	693	1,081	388	0.0	7.0	10.4	3.4
Subtotal (2000) Certification	**1,263**	**1,494**	**1,692**	**198**	**5.5**	**13.3**	**15.8**	**2.5**

(Continued on next page)

Table EN0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(3000) Business Opportunities and Access to Capital								
(3030) Capital Acquisition	74	0	310	310	1.5	0.0	2.5	2.5
(3040) Procurement Technical Assistance Program	54	479	500	21	0.5	4.0	4.0	0.0
(3050) Access to Capital	118	0	1,248	1,248	0.0	0.0	1.0	1.0
(3060) Business Development	413	578	503	-75	7.6	5.6	4.5	-1.1
(3070) Trade and Export	406	498	251	-247	0.3	4.0	2.0	-2.0
(3080) Technology and Innovation	0	82	130	48	0.0	0.8	0.0	-0.8
Subtotal (3000) Business Opportunities and Access to Capital	**1,064**	**1,637**	**2,943**	**1,305**	**9.8**	**14.4**	**13.9**	**-0.4**
(4000) Commercial Revitalization								
(4010) Neighborhood Corridor Revitalization	0	245	0	-245	0.0	1.8	0.0	-1.8
(4020) Capacity Building	242	245	351	106	1.7	1.8	2.6	0.8
(4030) Main Streets	303	1,279	969	-309	1.7	1.0	1.1	0.1
(4040) Commercial Clean Teams	505	2,020	1,659	-361	1.6	0.0	1.1	1.1
(4050) Healthy Food Programs	0	200	200	0	0.0	1.0	0.0	-1.0
Subtotal (4000) Commercial Revitalization	**1,051**	**3,989**	**3,180**	**-809**	**5.0**	**5.6**	**4.8**	**-0.8**
Total Proposed Operating Budget	**4,116**	**8,155**	**8,846**	**691**	**26.3**	**40.8**	**40.0**	**-0.8**

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Small and Local Business Development's (DSLBD) proposed FY 2015 gross budget is $8,845,947, which represents a 8.5 percent increase over its FY 2014 approved gross budget of $8,154,832. The budget is comprised of $8,385,254 in Local funds and $460,693 in Federal Grant funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DSLBD's FY 2015 CSFL budget is $7,240,549, which represents a $223,065, or 3.0 percent, decrease from the FY 2014 approved Local funds budget of $7,463,614.

CSFL Assumptions

The FY 2015 CSFL calculated for DSLBD included adjustment entries that are not described in detail on table 5. These adjustments include reductions of $200,000 and $100,000 to account for the removal of one-time funding appropriated in FY 2014 for the creation of a new Rhode Island Avenue, N.E. Main Street and for a Clean Team on Bladensburg Road, N.E., respectively. Additionally, adjustments were made for increases of $57,900 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $19,035 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The DSLBD proposed Local funds budget reflects an increase of $195,715 in the budget allocation for personal services to support an additional 2.0 Full-Time Equivalent (FTE) positions, as well as projected salary step and Fringe Benefit costs. This adjustment in DSLBD's budget proposal for personal services is the combination of increases of $315,241 in the Business Opportunities and Access to Capital program and $187,212 in the Certification program, and reductions of $98,778 from the Commercial Revitalization program and $207,960 from the Agency Management Program.

Decrease: The budget proposed in Local funds for nonpersonal services reflects a net reduction of $195,715 to offset personal services adjustments. This change is comprised of increases of $184,313 in the Agency Management program and $101,727 in the Business Opportunities and Access to Capital program, and reductions of $4,576 from the Certification program and $477,179 from the Commercial Revitalization program.

In Federal Grant funds, the proposed budget reduces funding by $230,525 and 2.8 FTEs to account for the expiration of the DC State Trade and Export Promotion (STEP) pilot grant in FY 2014.

Mayor's Proposed Budget

Enhance: The Department of Small and Local Business Development's budget proposal reflects an increase to Local funds in the amount of $1,094,705 for projects previously funded by Capital. These recurring costs are associated with the process of clarifying the definition of small business enterprise and certified business enterprise (CBE), to classify developers as beneficiaries, and to define what constitutes a government-assisted project that is subject to the requirements of the CBE program. Additionally, the Local funds budget reflects an increase of $50,000 to support the expansion of the Clean Team Job Training program in Ward 8.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table EN0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**7,464**	**35.0**
Removal of One-Time Funding	Multiple Programs	-300	0.0
Other CSFL Adjustments	Multiple Programs	77	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**7,241**	**35.0**
Increase: To support additional FTEs	Multiple Programs	196	2.0
Decrease: To offset projected increases in personal services	Multiple Programs	-196	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**7,241**	**37.0**
Enhance: Small and Certified Business Enterprise Development and Assistance Amendment Act of 2014	Business Opportunities and Access to Capital	1,095	0.0
Enhance: Provide additional funding for Clean Teams in Ward 8	Commercial Revitalization	50	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**8,385**	**37.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**691**	**5.8**
Decrease: To align budget with projected grant awards	Business Opportunities and Access to Capital	-231	-2.8
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**461**	**3.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**461**	**3.0**
Gross for EN0 - Department of Small and Local Business Development		**8,846**	**40.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Certification, Compliance and Enforcement

Objective 1: Improve the business certification process, increase participation, and strengthen compliance and enforcement of the CBE program (including One City Action Plan Action 1.1.6 and 5-Year Economic Development Strategy 1.17).

KEY PERFORMANCE INDICATORS

Certification, Compliance and Enforcement

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average number of business days for certification application determinations	30	30	35	30	28	26
Percent of certification applications processed within 45 business days	95%	85%	90%	85%	85%	85%
Number of certification applications processed	1,191	1,150	1,186	1,200	1,250	1,300
Number of spot checks conducted (new in FY 2014)	Not Available	Not Available	Not Available	1,100	1,100	1,100

Business Opportunities and Access to Capital

Objective 1: Assist small businesses with accessing capital, expanding business opportunities, and training and education resources (including 5-Year Economic Development Strategy 1.3 and 5.3).

KEY PERFORMANCE INDICATORS

Business Opportunities and Access to Capital

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of small business participants in training and education activities	2,875	3,000	4,054	3,200	3,400	3,400
Number of small businesses participating in international business matching activities (exporting activities)[1] [One City Action Plan Action 1.1.3]	17	15	17	20	25	30
Number of DSLBD Clients obtaining HUB Zone and 8(a) certification [5-Year Economic Development Strategy 1.3][2] (new in FY 2013)	Not Available	Baseline	110	50	75	100
Number of small businesses receiving microloans (new in FY 2014)	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of participants in DC Food Incubators (new in FY 2014)	Not Available	Not Available	Not Available	Baseline	TBD	TBD

Commercial Revitalization

Objective 1: Extend economic development to District neighborhoods through commercial revitalization initiatives and programs.

KEY PERFORMANCE INDICATORS

Commercial Revitalization

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of graffiti removed in commercial corridors	3,624	2,000	1,664	2,500	3,000	3,500
Number of trash bags collected in commercial corridors	157,011	200,000	97,347	150,000	175,000	200,000
Number of tree boxes maintained in commercial corridors[3]	Not Available	20,000	7,463[4]	TBD	TBD	TBD

Agency Management

Objective 1: Provide administrative support and the required tools to achieve operational and programmatic effectiveness within DSLBD.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of webpage views (new in FY 2013)	114,689	117,500	193,270	117,500	120,000	122,500

Performance Plan Endnotes:

[1]In FY 2012, DSLBD named this indicator "Number of businesses participating in exporting activities."

[2]A baseline has to be established in FY 2013.

[3]In FY 2012, DSLBD could not obtain reliable data to support this indicator, and therefore did not use this indicator in FY 2013.

[4]As of June 30, 2013.

Office of Motion Picture and Television Development

www.film.dc.gov
Telephone: 202-727-6608

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$866,818	$5,160,398	$2,199,820	-57.4
FTEs	5.1	5.0	6.0	20.0

The Office of Motion Picture and Television Development (MPTD) implements, manages, and administrates programs, initiatives, and services in support of media industry economic activity, growth, and employment in the District of Columbia.

Summary of Services

MPTD provides various services to local and out-of-state film, television, video, interactive, multimedia, and digital media content creators. Those services include: production and parking permitting; location scouting; production support; hotel, restaurant and transportation assistance; and job placement assistance. MPTD creates and administrates programs designed to support the local media economy and promote District resident workforce development and employment. MPTD also serves as a liaison between the media industry and District residents, local government, local businesses, business development groups, and non-profits.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	637	782	5,065	2,105	-2,961	-58.4
Special Purpose Revenue Funds	83	85	95	95	0	0.0
Total for General Fund	**720**	**867**	**5,160**	**2,200**	**-2,961**	**-57.4**
Gross Funds	**720**	**867**	**5,160**	**2,200**	**-2,961**	**-57.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	4.9	5.1	5.0	6.0	1.0	20.0
Total for General Fund	**4.9**	**5.1**	**5.0**	**6.0**	**1.0**	**20.0**
Total Proposed FTEs	**4.9**	**5.1**	**5.0**	**6.0**	**1.0**	**20.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	309	312	307	512	206	67.0
12 - Regular Pay - Other	126	142	141	71	-70	-49.5
13 - Additional Gross Pay	4	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	93	98	103	134	32	30.9
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**532**	**552**	**550**	**718**	**167**	**30.4**
20 - Supplies and Materials	9	13	13	13	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	10	-1	0	0	0	N/A
40 - Other Services and Charges	128	295	316	188	-128	-40.5
50 - Subsidies and Transfers	0	0	4,271	1,271	-3,000	-70.2
70 - Equipment and Equipment Rental	41	8	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	**188**	**315**	**4,610**	**1,482**	**-3,128**	**-67.9**
Gross Funds	**720**	**867**	**5,160**	**2,200**	**-2,961**	**-57.4**

*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 Change

The Office of Motion Picture and Television Development has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table TK0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	17	17	20	3	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	17	17	18	1	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	27	28	30	2	0.2	0.2	0.2	0.0
(1040) Information Technology	20	17	18	1	0.1	0.1	0.1	0.0
(1050) Financial Management	27	28	31	3	0.2	0.2	0.2	0.0
(1070) Fleet Management	0	1	1	0	0.0	0.0	0.0	0.0
(1080) Communications	27	28	31	3	0.2	0.2	0.2	0.0
(1085) Customer Service	27	28	30	2	0.2	0.2	0.2	0.0
(1090) Performance Management	17	17	18	1	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management	**180**	**179**	**194**	**15**	**1.2**	**1.2**	**1.2**	**0.0**
(2000) Office of Motion Picture and TV Development								
(2010) Marketing and Promotions	256	4,529	1,449	-3,080	1.1	1.1	1.1	0.0
(2020) Production Support	412	425	528	104	2.6	2.6	3.6	1.0
(2030) Community Outreach	20	28	29	1	0.1	0.1	0.1	0.0
Subtotal (2000) Office of Motion Picture and TV Development	**687**	**4,982**	**2,006**	**-2,976**	**3.8**	**3.8**	**4.8**	**1.0**
Total Proposed Operating Budget	**867**	**5,160**	**2,200**	**-2,961**	**5.1**	**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 **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Motion Picture and Television Development's (MPTD) proposed FY 2015 gross budget is $2,199,820, which represents a 57.4 percent decrease from its FY 2014 approved gross budget of $5,160,398. The budget is comprised of $2,104,820 in Local funds and $95,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MPTD's FY 2015 CSFL budget is $5,104,820, which represents a $39,422, or 0.8 percent, increase over the FY 2014 approved Local funds budget of $5,065,398.

CSFL Assumptions

The FY 2015 CSFL calculated for MPTD included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $33,569 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $5,853 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In Local funds, the personal services budget reflects an increase of $133,737, which is comprised of $129,820 in the Office of Motion Picture and Television Development program, and $3,917 in the Agency Management Program. These adjustments support additional funding related to salary steps, Fringe Benefits, and an additional 1.0 FTE for production support.

Decrease: MPTD's budget proposal in Local funds includes a net reduction of $133,737 in nonpersonal services to offset the increases in personal services. This adjustment consists of a reduction of $133,960 in the Office of Motion Picture and Television Development program and an increase of $223 in the Agency Management program.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $3,000,000 from the DC Film Incentive Fund.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table TK0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**5,065**	**5.0**
Other CSFL Adjustments	Multiple Programs	39	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**5,105**	**5.0**
Increase: To support additional FTEs	Multiple Programs	134	1.0
Decrease: To offset projected increases in personal services	Multiple Programs	-134	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**5,105**	**6.0**
Reduce: To reduce the DC Film Incentive Fund	Office of Motion Picture and TV Development	-3,000	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**2,105**	**6.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**95**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**95**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**95**	**0.0**
Gross for TK0 - Office of Motion Picture and Television Development		**2,200**	**6.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Maximize economic activity, incentivize infrastructure development, and support workforce development and job creation within the District's media industry.

Objective 2: Increase the level of media content production and the quality of production support services in the District.

Objective 3: Market and promote the District as a location welcoming to media makers, media industry businesses, and media industry professionals.

Objective 4: Expand community outreach and enhance constituent communication to create a greater understanding of the media industry, the content/media-making process, and the professional skills required to become a marketable media industry professional.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of film and video projects produced in the District	320	340	304	320	320	320
Motion picture and television industry spending in the District	$22 Million	$20 Million	$20 Million	$20 Million	$20 million	$20 million
Percent of content creators that rank the overall film experience in the District as satisfactory or very satisfactory	99%	90%	100%	99%	99%	99%
Number of industry events or activities attended and/or participated in to market the District as a production venue	12	4	7	4	4	4
Number of contacts made (in person or over the phone) with location media production decision-makers to promote the District as a production venue	396	80	113	150	200	250
Number of temporary job and training opportunities in the motion picture and television industry	6,426	2,300	3,859	3,000	3,500	4,000
Number of events/activities aimed at connecting District residents with job and training opportunities	5	5	5	4	4	4

Office of Zoning

www.dcoz.dc.gov
Telephone: 202-727-6311

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$2,586,082	$2,651,758	$2,728,735	2.9
FTEs	19.0	19.0	19.0	-0.1

The mission of the Office of Zoning (DCOZ) 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

DCOZ administers the zoning application processes for the ZC and the BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. Technology plays a critical role in support of this process by enhancing effectiveness and transparency. DCOZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	2,521	2,565	2,628	2,705	77	2.9
Total for General Fund	**2,521**	**2,565**	**2,628**	**2,705**	**77**	**2.9**
Intra-District Funds						
Intra-District Funds	19	21	24	24	0	0.0
Total for Intra-District Funds	**19**	**21**	**24**	**24**	**0**	**0.0**
Gross Funds	**2,540**	**2,586**	**2,652**	**2,729**	**77**	**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 **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	18.5	19.0	19.0	19.0	0.0	-0.1
Total for General Fund	**18.5**	**19.0**	**19.0**	**19.0**	**0.0**	**-0.1**
Total Proposed FTEs	**18.5**	**19.0**	**19.0**	**19.0**	**0.0**	**-0.1**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,403	1,463	1,525	1,545	20	1.3
12 - Regular Pay - Other	96	95	43	122	79	182.2
13 - Additional Gross Pay	2	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	308	325	389	355	-34	-8.7
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**1,810**	**1,885**	**1,957**	**2,021**	**65**	**3.3**
20 - Supplies and Materials	39	32	37	35	-2	-4.6
31 - Telephone, Telegraph, Telegram, Etc.	0	1	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	0	0	0	N/A
40 - Other Services and Charges	237	279	320	311	-9	-2.7
41 - Contractual Services - Other	419	360	309	331	23	7.3
70 - Equipment and Equipment Rental	35	28	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	**730**	**701**	**695**	**707**	**12**	**1.8**
Gross Funds	**2,540**	**2,586**	**2,652**	**2,729**	**77**	**2.9**

*Percent change is based on whole dollars.

Program Description

The Office of Zoning operates through the following 2 programs:

Zoning Services – provides assistance, information and services to the ZC, BZA, other government agencies, applicants, businesses, and the general public regarding the District's zoning processes.

This program contains the following 4 activities:

- **Zoning Services** – provides administrative, professional, and technical assistance to the ZC and BZA in support of their oversight and adjudication of zoning matters in the District, and provides public outreach to ensure that the District's zoning processes are easily understandable and accessible to the public;
- **Compliance Review** – investigates and evaluates complaints of non-compliance with the conditions of ZC and BZA orders to the public, so that non-compliance issues can be resolved by or referred to the Department of Consumer and Regulatory Affairs for enforcement;
- **Information Management** – provides new systems to automate zoning information and facilitates delivery of zoning services to the public and other District agencies; and
- **Zoning Certifications** – provides authentication of zoning classification of property to the public, including developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business, and provides certified copies of ZC and BZA case files so that courts can have full case documents required for decision-making.

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

Program Structure Change

The Office of Zoning has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	28	29	30	1	0.4	0.4	0.4	0.0
(1015) Training and Employee Development	11	11	12	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	31	31	32	1	0.3	0.2	0.2	0.0
(1040) Information Technology	97	96	99	3	0.7	0.7	0.7	0.0
(1050) Financial Management	11	11	12	1	0.2	0.1	0.1	0.0
(1060) Legal	421	453	465	12	2.5	2.4	2.4	0.0
(1080) Communications	42	43	44	1	0.4	0.2	0.2	0.0
(1085) Customer Service	199	221	216	-5	1.6	3.0	2.8	-0.2
(1090) Performance Management	89	96	101	5	0.1	1.0	1.0	0.0
Subtotal (1000) Agency Management	**929**	**991**	**1,010**	**19**	**6.4**	**8.3**	**8.0**	**-0.3**
(2000) Zoning Services								
(2010) Zoning Services	1,429	1,433	1,483	50	10.4	8.7	9.0	0.2
(2020) Compliance Review	64	61	64	3	0.6	0.6	0.6	0.0
(2030) Information Management	97	96	99	3	0.8	0.7	0.7	0.0
(2040) Zoning Certifications	67	71	73	2	0.8	0.8	0.8	0.0
Subtotal (2000) Zoning Services	**1,657**	**1,661**	**1,718**	**58**	**12.6**	**10.7**	**11.0**	**0.2**
Total Proposed Operating Budget	**2,586**	**2,652**	**2,729**	**77**	**19.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Zoning's (DCOZ) proposed FY 2015 gross budget is $2,728,735, which represents a 2.9 percent increase over its FY 2014 approved gross budget of 2,651,758. The budget is comprised of $2,704,735 in Local funds and $24,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCOZ's FY 2015 CSFL budget is $2,704,735, which represents a $76,976, or 2.9 percent, increase over the FY 2014 approved Local funds budget of $2,627,758.

CSFL Assumptions

The FY 2015 CSFL calculated for DCOZ included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $60,867 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $16,109 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In order to leverage new and existing technology and further ensure that the agency's processes are transparent and easily accessible to the public, the Local funds Contractual Services budget was increased by $15,700 to cover the costs associated with the Zoning Map Development and IZIS Website Integration contracts. This adjustment also provides support for printing and Purchase Card contracts, which will enable the agency to create a convenient zoning process for residents and businesses alike. The Local funds budget also includes an increase of $3,900 in personal services to reflect projected changes in salary steps and Fringe Benefit costs.

Decrease: The Local nonpersonal services budget reflects a net reduction of $19,600, which includes $16,299 from Other Services and Charges, $2,581 from Supplies and Materials, and $720 from Equipment and Equipment Rental, to offset the Contractual Services and personal services increases.

Mayor's Proposed Budget

No Change: The Office of Zoning's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BJ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**2,628**	**19.0**
Other CSFL Adjustments	Multiple Programs	77	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**2,705**	**19.0**
Increase: To adjust the Contractual Services budget	Zoning Services	16	0.0
Increase: To adjust personal services	Multiple Programs	4	0.0
Decrease: To align resources with operational goals	Multiple Programs	-20	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**2,705**	**19.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**2,705**	**19.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**24**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**24**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**24**	**0.0**
Gross for BJ0 - Office of Zoning		**2,729**	**19.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses.

Objective 2: Leverage new and existing technologies 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.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of zoning certifications completed within 5 business days	Not Available	Not Available	Not Available	85%	90%	95%
Percent of BZA summary orders issued within 10 business days	Not Available	Not Available	Not Available	85%	90%	95%
Percent of BZA hearings scheduled within 3 months of application acceptance (excluding recess month)	Not Available	Not Available	Not Available	85%	90%	95%
Percent of website inquiries responded to within 24 hours	97.5%	Not Available	Not Available	95%	98%	98%

Department of Housing and Community Development

www.dhcd.dc.gov
Telephone: 202-442-7200

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$96,119,937	$207,703,383	$188,626,902	-9.2
FTEs	129.7	159.0	159.0	0.0

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's fundamental activities consist of financial operations, program delivery, administration of regulations, and support of the independent Rental Housing Commission. The specific strategic objectives that DHCD focuses on to stimulate economic development and spur the dream of home ownership in underserved communities are (1) preserve and increase the supply of quality affordable housing throughout the District, (2) increase homeownership opportunities to residents of low and moderate income households, and (3) revitalize District neighborhoods by promoting community development that embraces economic opportunities for local businesses. DHCD creates and preserves affordable housing by providing low-cost gap financing and subsidies for single-family residential rehabilitation and multi-family construction projects to garner affordable rental and homeownership opportunities throughout the city. DHCD also leverages its appropriated local and federal funding to help finance community facilities, acquire property, and administer disposition activities for vacant and abandoned properties to help stabilize District neighborhoods and provide new local opportunities. DHCD partners with community-based organizations citywide to implement residential and community services that include homeownership assistance programs, housing counseling services, storefront facade improvement initiatives, and small business technical assistance services. In addition, DHCD administers the rental housing regulations that govern condominium and cooperative conversions, rent control, inclusionary zoning, and affordable dwelling unit programs. The Affordable Housing Locator is also a service of DHCD and is available online at dchousingsearch.org. All of these programs and services can be accessed through DHCD's Housing Resource Center located in the Historic Anacostia neighborhood in Ward 8.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	8,153	11,514	11,054	15,625	4,571	41.4
Special Purpose Revenue Funds	6,058	3,596	9,621	6,500	-3,121	-32.4
Total for General Fund	**14,212**	**15,110**	**20,674**	**22,125**	**1,451**	**7.0**
Federal Resources						
Federal Grant Funds	41,652	42,243	40,821	41,354	533	1.3
Total for Federal Resources	**41,652**	**42,243**	**40,821**	**41,354**	**533**	**1.3**
Private Funds						
Private Donations	18	0	0	0	0	N/A
Total for Private Funds	**18**	**0**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	21,807	38,767	146,208	125,148	-21,060	-14.4
Total for Intra-District Funds	**21,807**	**38,767**	**146,208**	**125,148**	**-21,060**	**-14.4**
Gross Funds	**77,689**	**96,120**	**207,703**	**188,627**	**-19,076**	**-9.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table DB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	32.5	36.5	36.8	35.0	-1.8	-5.0
Special Purpose Revenue Funds	25.3	26.7	32.8	16.0	-16.8	-51.3
Total for General Fund	**57.8**	**63.2**	**69.7**	**51.0**	**-18.7**	**-26.8**
Federal Resources						
Federal Grant Funds	45.4	42.5	54.0	77.5	23.4	43.4
Total for Federal Resources	**45.4**	**42.5**	**54.0**	**77.5**	**23.4**	**43.4**
Intra-District Funds						
Intra-District Funds	28.0	24.0	35.2	30.5	-4.8	-13.5
Total for Intra-District Funds	**28.0**	**24.0**	**35.2**	**30.5**	**-4.8**	**-13.5**
Total Proposed FTEs	**131.2**	**129.7**	**159.0**	**159.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	9,250	9,387	11,962	12,720	758	6.3
12 - Regular Pay - Other	1,244	942	605	559	-46	-7.5
13 - Additional Gross Pay	231	158	176	176	0	0.0
14 - Fringe Benefits - Current Personnel	2,068	2,017	2,060	2,377	317	15.4
15 - Overtime Pay	5	9	0	0	0	N/A
Subtotal Personal Services (PS)	**12,798**	**12,513**	**14,802**	**15,832**	**1,030**	**7.0**
20 - Supplies and Materials	89	137	299	299	0	0.0
30 - Energy, Comm. and Building Rentals	5	32	32	11	-22	-67.2
31 - Telephone, Telegraph, Telegram, Etc.	121	96	124	103	-22	-17.3
32 - Rentals - Land and Structures	1,788	1,973	2,018	2,238	220	10.9
34 - Security Services	6	30	131	0	-131	-100.0
35 - Occupancy Fixed Costs	0	39	126	74	-52	-41.1
40 - Other Services and Charges	548	828	6,431	7,531	1,100	17.1
41 - Contractual Services - Other	10,714	16,564	26,051	22,126	-3,925	-15.1
50 - Subsidies and Transfers	51,319	63,759	157,460	131,584	-25,876	-16.4
70 - Equipment and Equipment Rental	301	149	229	830	601	262.9
80 - Debt Service	0	0	0	8,000	8,000	N/A
Subtotal Nonpersonal Services (NPS)	**64,892**	**83,607**	**192,901**	**172,795**	**-20,106**	**-10.4**
.						
Gross Funds	**77,689**	**96,120**	**207,703**	**188,627**	**-19,076**	**-9.2**

*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 multifamily housing production goals.

This division contains the following 2 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; and
- **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.

Residential and Community Services Division (RCSD) – provides funding for programs focused on household level housing needs and neighborhood revitalization. RCSD works through neighborhood-based organizations providing comprehensive housing counseling, small business technical assistance and facade improvement opportunities. RCSD 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 income-qualified owner-occupant District residences 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 facade improvements in commercial corridors;
- **Residential Services – Home Purchase Assistance Program (HPAP)** – provides down payment and closing cost assistance to low and moderate income District residents so that they can become first-time homebuyers in the District of Columbia;
- **Residential Services – Employer Assisted Housing Program (EAHP)** – provides down payment and closing cost assistance to qualified District of Columbia government employees;

- **Residential Services – Lead Safe Washington** – provides funding to reduce lead-based paint hazards in eligible single- and multi-family dwellings; and
- **Residential Services – Single Family Rehabilitation** – helps households finance up to $75,000 in loans for home repairs that will address District 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 multifamily 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 multifamily 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.

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 (HOME) 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 Low Income Housing Tax Credit (LIHTC) programs remain in compliance with federal and local program requirements throughout the duration of the project's 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 the Department of Housing and Urban Development (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 is composed of two divisions, the Rental Accommodation Division (RAD) and the Rental Conversion and Sales Division (CASD), and manages the DHCD Housing Resource Center, including the Office of the Tenant Advocate.

This division contains the following 4 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;
- **Housing Resource Center (HRC)** – provides rental housing services to landlords and tenants as well as 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 the Office of the Tenant Advocate, access to the Affordable Housing Locator, and an office of University Legal Services for on-site housing counseling;
- **Inclusionary Zoning/Affordable Dwelling Units (IZ/ADU)** – is established as a new activity in 2015 to separate DHCD current resources budgeted in CASD to provide subject matter focus in the administration of the District's new Inclusionary Zoning (IZ) and Affordable Dwelling Unit programs; and
- **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.

Rental Housing Commission (RHC) – enforces the Rental Housing Act of 1985, as amended. The commission has three statutory functions in order to preserve and increase the supply of quality affordable housing in the District: (1) to issue, amend, and rescind regulations that are promulgated for enforcement of the Act; (2) to certify and publish the annual adjustment of general applicability to rents and/or rent ceilings, which adjustment is based upon annual changes (if any) in the Consumer Price Index for the applicable region in which the District of Columbia is located; and (3) to decide appeals brought to the Commission from the Rent Administrator and the Office of Administrative Hearings (OAH). Although the Commission is an independent quasi-judicial body, it has direct reporting responsibility to DHCD on administrative, management, and budgetary matters.

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 Structure Change

The Department of Housing and Community Development has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table DB0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	228	1,784	0	-1,784	0.3	0.0	0.0	0.0
(1015) Training and Employee Development	199	117	1,641	1,524	0.9	0.0	0.0	0.0
(1030) Property Management	2,620	4,008	4,451	442	1.9	6.0	4.0	-2.0
(1040) Information Technology	681	717	1,402	685	3.8	3.0	4.0	1.0
(1050) Financial Management	1,562	6,297	1,900	-4,397	0.0	0.0	0.0	0.0
(1060) Legal	1,328	1,447	1,458	11	0.9	1.0	1.0	0.0
(1070) Fleet Management	25	20	329	309	0.0	0.0	0.0	0.0
(1080) Communications	312	164	823	659	4.6	1.0	1.0	0.0
(1085) Customer Service	129	263	40	-223	1.6	5.0	1.0	-4.0
(1087) Language Access	1	9	9	0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,447	1,820	2,510	690	10.1	16.0	22.0	6.0
Subtotal (1000) Agency Management	**8,532**	**16,646**	**14,562**	**-2,084**	**24.1**	**32.0**	**33.0**	**1.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	270	389	561	172	2.0	4.0	5.0	1.0
(120F) Accounting Operations	266	456	269	-187	2.8	5.0	3.0	-2.0
(130F) Fiscal Officer	471	858	816	-42	3.6	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	**1,008**	**1,703**	**1,646**	**-57**	**8.4**	**12.0**	**11.0**	**-1.0**
(2000) Development Finance Division								
(2010) Affordable Housing Project Financing	54,841	134,859	118,194	-16,666	16.4	20.0	21.0	1.0
(2013) DFD Project Financing STM NSP	374	0	0	0	0.0	0.0	0.0	0.0
(2015) Community Facilities Project Financing	1,598	1,727	1,727	0	0.0	0.0	0.0	0.0
(2020) Tenant Opportunity To Purchase Assistance	45	0	0	0	0.8	0.0	0.0	0.0
Subtotal (2000) Development Finance Division	**56,858**	**136,586**	**119,921**	**-16,666**	**17.2**	**20.0**	**21.0**	**1.0**
(3000) Residential and Community Services Division								
(3010) Neighborhood Based Activities	4,400	5,387	6,917	1,530	8.5	8.0	7.0	-1.0
(3020) Community Services - Comm Revitalization	2,100	2,003	2,390	387	0.0	1.0	0.0	-1.0
(3030) Residential Services - HPAP	13,335	12,747	11,222	-1,525	6.0	6.0	5.0	-1.0
(3040) Residential Services - EAHP	6	482	482	0	0.0	0.0	0.0	0.0
(3050) Residential Services - Lead Safe Washing	1,007	9,628	7,508	-2,120	3.1	5.0	6.0	1.0
(3060) Residential Services - Single Fam Rehabilitation	3,054	9,994	8,071	-1,923	5.3	7.0	8.0	1.0
Subtotal (3000) Residential and Community Service Division	**23,902**	**40,240**	**36,589**	**-3,651**	**22.9**	**27.0**	**26.0**	**-1.0**

(Continued on next page)

Table DB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4100) Property Acquisition and Disposition Division								
(4120) Property Acquisition	884	2,641	6,179	3,538	7.2	9.0	8.0	-1.0
(4130) Property Disposition	502	549	537	-13	0.0	0.0	0.0	0.0
(4140) Property Management	24	255	255	0	0.0	0.0	0.0	0.0
Subtotal (4100) Property Acquisition and Disposition Division	**1,410**	**3,445**	**6,970**	**3,525**	**7.2**	**9.0**	**8.0**	**-1.0**
(4500) Portfolio and Asset Management Division								
(4510) Portfolio and Asset Management	433	2,077	2,576	499	4.8	7.0	6.0	-1.0
(4520) Tax Credit Allocation	135	120	0	-120	0.8	1.0	0.0	-1.0
Subtotal (4500) Portfolio and Asset Management Division	**568**	**2,197**	**2,576**	**379**	**5.6**	**8.0**	**6.0**	**-2.0**
(7000) Program Monitoring Division								
(7010) Contract Compliance	922	3,420	2,431	-990	11.5	15.0	17.0	2.0
(7020) Quality Assurance	397	102	414	312	1.6	1.0	4.0	3.0
(7030) Homelessness Prevention Compliance	16	88	95	7	0.8	1.0	1.0	0.0
Subtotal (7000) Program Monitoring Division	**1,335**	**3,611**	**2,940**	**-670**	**14.0**	**17.0**	**22.0**	**5.0**
(8100) Housing Regulation Administration								
(8110) Rental Conversion and Sales Division	861	1,257	915	-342	11.7	15.0	10.0	-5.0
(8120) Housing Resource Center	31	76	78	2	0.0	0.0	0.0	0.0
(8130) Inclusionary Zoning Program	0	0	536	536	0.0	0.0	5.0	5.0
(8140) Rental Accommodations Division	956	1,140	1,040	-100	12.9	14.0	12.0	-2.0
Subtotal (8100) Housing Regulation Administration	**1,848**	**2,474**	**2,569**	**95**	**24.6**	**29.0**	**27.0**	**-2.0**
(9100) Rental Housing Commission								
(9110) Rental Housing Commission	589	802	853	51	6.0	5.0	5.0	0.0
Subtotal (9100) Rental Housing Commission	**589**	**802**	**853**	**51**	**6.0**	**5.0**	**5.0**	**0.0**
Total Proposed Operating Budget	**96,050**	**207,703**	**188,627**	**-19,076**	**129.7**	**159.0**	**159.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Housing and Community Development's (DHCD) proposed FY 2015 gross budget is $188,626,902 which represents a 9.2 percent decrease from its FY 2014 approved gross budget of $207,703,383. The budget is comprised of $15,625,092 in Local funds, $41,354,299 in Federal Grant funds, $6,500,000 in Special Purpose Revenue funds, and $125,147,511 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DHCD's FY 2015 CSFL budget is $11,400,092, which represents a $346,156, or 3.1 percent, increase over the FY 2014 approved Local funds budget of $11,053,937.

CSFL Assumptions

The FY 2015 CSFL calculated for DHCD included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $256,725 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $24,431 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. Additionally, DHCD's CSFL funding reflects an increase of $65,000 to account for the removal of a one-time salary lapse in FY 2014.

Agency Budget Submission

Increase: DHCD's Local fund budget increased by $3,648 primarily in the Agency Management division for the Local fund portion for the services of subject matter experts that provide technical assistance on audit methods and process improvements for the Home Purchase Assistance Program (HPAP). Additionally, the budget in Local funds reflects an increase of $1,207 primarily in the Agency Management division, to cover projected Fringe Benefits costs.

In Federal Grant funds, DHCD proposes an increase of $2,353,729 to the personal services budget. This adjustment supports 23.4 additional Full-Time Equivalent (FTE) positions added for compliance and project delivery related to the Community Development Block Grant (CDBG) and the Home Program Related Activities (HOME) grant. The additional funding also covers projected salary steps and Fringe Benefits costs for the new and existing FTEs. In nonpersonal services, the Federal Grant funds budget includes an increase of $100,898 in the Agency Management division. This change is primarily related to the federal funding portion of the Housing Production Trust Fund (HPTF) bond maintenance fees for financing services related to debt service.

In Special Purpose Revenue (SPR) funds, DHCD proposes a budget increase of $891,720 primarily in the Agency Management division. This increase is comprised of $504,936 related to the SPR portion for the services of subject matter experts that provides technical assistance on audit methods and process improvements for the HPAP, and $386,784 related to the SPR portion of the HPTF bond maintenance fees for financing services related to debt service. Additionally, in the SPR funds budget for the Agency Management division, the agency projects an increase of $30,411 to cover costs related the FY 2015 Fixed Costs estimates primarily for Rentals – Land and Structures.

The budget for Intra-District funds increased by $8,116,000 primarily in the Development Finance division. This change is related to the Intra-District portion of the annual HPTF bond maintenance fees. DHCD's Intra-District fund's budget also increased by $470,114 to reflect projected changes in salary steps

and Fringe Benefits costs. Other adjustments in Intra-District funds include increases of $281,084, primarily in the Portfolio Management division, for the services of subject matter experts for technical assistance on audit methods and process improvements for HPAP.

Decrease: The Local funds budget for personal services reflects a decrease of $1,127 in salaries with a reduction of 1.8 FTEs. The savings associated with the reduction of these FTEs offset the increases for salary steps and Fringe Benefits costs. DHCD's Local fund budget is also decreased by $3,917 in nonpersonal services to offset projected changes in salary steps and Fringe Benefits costs.

In Federal Grant funds, DHCD's budget reflects a decrease of $18,994 in the Agency Management division for projected Fixed Costs related to utilities, telecommunication, security services, and occupancy. DHCD also proposes a decrease of $1,902,588 in Contractual Services due to a change in program needs and to offset the increase of funding related to the 23.4 FTEs for the Community Development Block Grant project delivery.

The SPR fund budget for personal services reflects a decrease of $1,758,618 to account for the reduction of 16.8 FTEs across multiple divisions. The savings associated with the reduction of these FTEs offset the increases in salary steps and Fringe Benefits costs. Furthermore, the budget in SPR funds includes a decrease of $2,284,064 in Contractual Services and Subsidies and Transfers primarily in agency management. This adjustment is due to lower revenue projections for the sale of properties by the Property Acquisition and Disposition division.

In Intra-District funds, the budget reflects a decrease of $17,053 for projected Fixed Costs related to Utilities, Security, and Occupancy in the Agency Management division. Other adjustments in Intra-District funds include reductions of $357,245 and 4.8 FTEs in personal services across multiple divisions, $4,129,504 in Contractual Services, and $25,423,866 in Subsidies and Transfers. These reductions reflect the expected FY 2015 funding level for the Affordable Housing Initiative Memorandum of Understanding (MOU) with the Housing Production Trust Fund (HPTF).

Technical Adjustment:
The Department of Housing and Community Development's budget proposal reflects an increase of $2,425,000 in the Property Acquisition and Disposition division for projects previously funded with Capital funds.

Mayor's Proposed Budget

Enhance: Local funds increased by $1,500,000 in Subsidies and Transfers in the Residential and Community Services division, which is comprised of $1,000,000 for the Home Purchase Assistance Program (HPAP) and $500,000 for commercial revitalization façade improvements for Ward 8. Additionally, Local funds increased by $300,000 to create an East End Homeownership Campaign for Wards 7 and 8.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DB0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DB0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**11,054**	**36.8**
Other CSFL Adjustments	Multiple Programs	346	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**11,400**	**36.8**
Increase: To align funding with nonpersonal services costs	Multiple Programs	4	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	1	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-1	-1.8
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-4	0.0
Technical Adjustment: Moving projects previously funded with capital to operating	Property Acquisition and Disposition	2,425	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**13,825**	**35.0**
Enhance: Additional funding for HPAP and commercial revitalization façade improvements for Ward 8	Residential and Community Services	1,500	0.0
Enhance: Create an East End Homeownership Campaign for Wards 7 and 8	Residential and Community Services	300	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**15,625**	**35.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**40,821**	**54.0**
Increase: To support additional FTEs	Multiple Programs	2,354	23.4
Increase: To align funding with nonpersonal services costs	Agency Management	101	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-19	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-1,903	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**41,354**	**77.5**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**41,354**	**77.5**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**9,621**	**32.8**
Increase: To align funding with nonpersonal services costs	Multiple Programs	892	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	30	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,759	-16.8
Decrease: To adjust Contractual Services budget	Multiple Programs	-2,284	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**6,500**	**16.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**6,500**	**16.0**

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Table DB0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**146,208**	**35.2**
Increase: Reallocation of Annual Bond Maintenance Fee	Multiple Programs	8,116	0.0
Increase: To adjust personal services	Multiple Programs	470	0.0
Increase: To align resources with operational goals	Multiple Programs	281	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-17	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-357	-4.8
Decrease: To adjust Contractual Services budget	Multiple Programs	-4,130	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-25,424	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**125,148**	**30.5**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**125,148**	**30.5**
Gross for DB0 - Department of Housing and Community Development		**188,627**	**159.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Office of the Director

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase homeownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development, and provide economic opportunities.

Development Finance Division

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Revitalize neighborhoods, promote community development, and provide economic opportunities.

KEY PERFORMANCE INDICATORS

Development Finance Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total affordable housing units funded (new and rehab)	879	900	857	1,300	1,300	1,300
Total special needs housing units funded (elderly, disabled, and homeless units)	223	150	262	300	300	300
Total new homeownership units funded	223	80	24	100	100	100
Total First Right Purchase Assistance program (tenant purchase) units funded – FRP New and Rehab Units	36	100	50	100	100	100
Total affordable housing units rehabilitated	459	200	482	500	500	500
Total affordable housing units preserved (via loan structuring, technical aid, etc.)	280	200	0	40	40	40
Percent of new affordable housing units within an area with a Walk Score of 50 or higher[1]	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percent of affordable housing units competitively evaluated and advancing to underwriting in the respective fiscal year, that are highly sustainable and meet the Green Communities criteria	100%	100%	100%	100%	100%	100%

Housing Regulation Administration
Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Revitalize neighborhoods, promote community development, and provide economic opportunities.

KEY PERFORMANCE INDICATORS

Housing Regulation Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of orders issued on voluntary agreement petitions within 45 calendar days	100%	90%	100%	90%	90%	90%
Percent of orders issued on hardship petitions within 90 calendar days of receipt	100%	90%	100%	90%	90%	90%
Percent of condo registration applications processed within 60 calendar days	92.1%	98%	95.7%	99%	99%	99%
Percent of structural defect warranty claim notices processed within 60 calendar days	29.2%	95%	83.3%	98%	98%	98%
Percent of complete housing assistance payment requests processed within 30 calendar days	0%	95%	100%	95%	95%	95%
Number of inclusionary zoning units built[2]	2	TBD	6	12	12	12
Percent of lotteries conducted for inclusionary units within 17 calendar days of receiving notice of availability	0%	95%	100%	95%	95%	95%

Office of Program Monitoring

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase home ownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development, and provide economic opportunities.

KEY PERFORMANCE INDICATORS

Office of Program Monitoring

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total number of grant projects reviewed	105	95	100	115	115	115
Percent of DHCD environmental reviews conducted within 45 calendar days	79.9%	80%	93.5%	95%	95%	95%
Percent of Fair Housing Reviews completed within stated division timelines	100%	98%	100%	98%	98%	98%
Number of Section 3 Business Concerns Certified	20	10	10	15	15	15
Number of Section 3 Jobs Created	37	15	29	25	25	25
Number of eligible Community Housing Development Organizations certified / recertified by fiscal year-end	6	6	6	6	6	6
Number of required physical inspections and file reviews of units conducted annually for HOME and LIHTC properties	1,757	1,000	1,473	1,000	1,000	1,000

Portfolio and Asset Management Division

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase home ownership opportunities.

KEY PERFORMANCE INDICATORS

Portfolio and Asset Management Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of loans in portfolio	6,758	7,015	7,378	7,015	7,015	7,015
Percent of all required financial reviews completed	49.4%	50%	32.8%	50%	50%	50%
Percent of loans in good standing from previous quarter	94.5%	92%	92.7%	92%	92%	92%
Percent increase in number of loans in good standing from previous quarter	5.1%	1.6%	0.8%	1.5%	1.5%	1.5%
Percent of loans more than 30 calendar days delinquent	2.7%	1.9%	1.9%	1.9%	1.9%	1.9%
Percent of loans in default	4.2%	12%	7.3%	12%	12%	12%
Number of loans moved from delinquent to correct status	62	60	41	60	60	60
Percent of multifamily loans risk rated	32.1%	50%	5.6%	50%	50%	50%
Percent of financial reports collected from existing borrowers	2.6%	2.5%	3.9%	2.5%	2.5%	2.5%
Percent of DC Preservation Network meetings attended[3]	Not Available	Not Available	Not Available	80%	80%	80%

Property Acquisition and Disposition Division

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Revitalize neighborhoods, promote community development, and provide economic opportunities.

KEY PERFORMANCE INDICATORS

Property Acquisition and Disposition Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of properties acquired[4]	6	15	0	3	0	0
Number of total properties acquired in targeted neighborhoods (Ivy City/Trinidad, Historic Anacostia, and Washington Highlands)	3	10	0	3	0	0
Number of properties recaptured from developers or transferees	0	10	0	5	10	10
Number of properties for which disposition agreements were executed	33	55	2	3	55	55
Number of housing units rehabilitated through acquisition of abandoned properties	51	45	0	2	45	45
Number of affordable housing units created or rehabilitated through acquisition of abandoned properties	24	45	0	2	45	45
Average number of years of affordability for units created or rehabilitated through acquisition of abandoned properties	15	15	15	10	15	15
Number of properties investigated that result in rehabilitation by the owner	2	5	6	0	0	0
Targeted average cost per property of acquisitions	$173,012	$190,000	Not Available	$300,000	0	0

Rental Housing Commission

Objective 1: Preserve and increase the supply of quality affordable housing.

KEY PERFORMANCE INDICATORS

Rental Housing Commission

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of appeals disposed	54	32	35	33	10	18
Number of appeals cases >3 years old	26	12	23	10	6	6
Percent of cases processed under 6 weeks (from date of commencement)	35%	55%	6%	60%	70%	80%
Average amount of time[5] from receipt of case to assignment	9	5	2	4	2	2
Percent of hearings scheduled within 30 day requirement	100%	100%	100%	100%	100%	100%
Average number of calendar days between receipt of case and final decision	21	20	140	20	20	20

Residential and Community Services Division

Objective 1: Preserve and increase the supply of quality affordable housing.

Objective 2: Increase home ownership opportunities.

Objective 3: Revitalize neighborhoods, promote community development, and provide economic opportunities.

KEY PERFORMANCE INDICATORS

Residential and Community Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total affordable housing units funded	338	425	304	425	425	425
Total Single Family Rehabilitation units funded	49	75	42	75	75	75
Total Lead Multifamily units funded	42	60	24	80	85	85
Total Residential Rehabilitation Elderly, Disabled, and Homeless units (special needs) funded	21	15	15	15	15	15
Total HPAP Elderly, Disabled, and Homeless units (special needs) funded	8	10	2	10	10	10
Number of first-time homebuyers funded by HPAP225	260	238	240	260	260	
Number of District employee homebuyers funded by EHAP	76	80	104	80	80	80
Number of District employee homebuyers funded by NEAHP	19	25	33	35	50	50
Number of Elevated Blood Level cases in the District[6]	48	30	183	TBD	TBD	TBD
Number of storefront facades improved	12	40	11	40	40	40

Performance Plan Endnotes:

[1] This is a new Key Performance Indicator based on the Sustainable DC report and recommendations. At the time this plan was drafted, there was no decision on what the Walk Score would be for this metric. DHCD will adjust the Performance Plan as this number becomes available.

[2] Number of inclusionary units built goals are still being compiled due to the number of agencies that are co-coordinating in the creation of these units. The Office of the Deputy Mayor for Planning and Economic Development is producing a database that tracks all these units; DHCD will update the numbers when DMPED completes this database.

[3] This is a new metric that will be tracked in FY 2014.

[4] In FY 2013, DHCD imposed a moratorium on property acquisition in an attempt to focus on the disposition of properties in PADD's inventory and create a more strategic acquisition plan. DHCD will update future goals as they are developed.

[5] In months.

[6] In 2013, the United States Environmental Protection Agency changed the way that elevated blood level is recorded. DHCD is awaiting proper guidance on what new goals should be based on.

Department of Employment Services

www.does.dc.gov
Telephone: 202-724-7000

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$84,244,987	$144,411,617	$150,174,383	4.0
FTEs	463.1	546.0	559.0	2.4

The Department of Employment Services (DOES) fosters and promotes the welfare of job seekers and wage earners by advancing opportunities for employment, connecting employers with qualified workers, administering re-employment training, collecting unemployment tax and maintaining integrity of the District's Unemployment Insurance Trust Fund, tracking changes in employment and other national economic measurements impacting the District of Columbia, and improving employee working conditions.

Summary of Services

DOES, the District of Columbia's lead labor and workforce development agency, provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and Local appropriations. DOES delivers basic income support services to unemployed or underemployed persons who lost their jobs through no fault of their own through the Unemployment Insurance division. The Labor Standards division ensures a safe and healthy work environment for workers in the District, administers a program to provide benefits to qualified individuals with employment-related injuries or illnesses, administers the District's wage-and-hour laws, and provides hearing and adjudication services to settle workers' compensation disputes. DOES's Workforce Development division provides job seekers with workforce development and training programs and services to ensure employers have access to qualified job candidates. Finally, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its Year-Round, Summer Youth, Mayor's Youth Leadership Institute, and other youth programs.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	31,387	37,754	48,162	54,312	6,150	12.8
Special Purpose Revenue Funds	24,498	22,778	47,618	34,368	-13,250	-27.8
Total for General Fund	**55,885**	**60,532**	**95,780**	**88,681**	**-7,100**	**-7.4**
Federal Resources						
Federal Grant Funds	31,691	23,080	48,551	61,414	12,863	26.5
Total for Federal Resources	**31,691**	**23,080**	**48,551**	**61,414**	**12,863**	**26.5**
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	352	633	0	0	0	N/A
Total for Intra-District Funds	**352**	**633**	**0**	**0**	**0**	**N/A**
Gross Funds	**87,927**	**84,245**	**144,412**	**150,174**	**5,763**	**4.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CF0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	105.3	151.0	183.4	177.5	-5.9	-3.2
Special Purpose Revenue Funds	122.5	119.5	155.6	130.2	-25.3	-16.3
Total for General Fund	**227.8**	**270.6**	**339.0**	**307.8**	**-31.2**	**-9.2**
Federal Resources						
Federal Grant Funds	244.9	192.1	207.1	251.3	44.2	21.3
Total for Federal Resources	**244.9**	**192.1**	**207.1**	**251.3**	**44.2**	**21.3**
Intra-District Funds						
Intra-District Funds	0.0	0.4	0.0	0.0	0.0	N/A
Total for Intra-District Funds	**0.0**	**0.4**	**0.0**	**0.0**	**0.0**	**N/A**
Total Proposed FTEs	**472.6**	**463.1**	**546.0**	**559.0**	**13.0**	**2.4**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	22,757	21,576	28,727	29,005	278	1.0
12 - Regular Pay - Other	8,525	8,878	7,988	10,041	2,053	25.7
13 - Additional Gross Pay	443	600	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,415	6,380	8,333	8,941	608	7.3
15 - Overtime Pay	51	124	0	0	0	N/A
99 - Unknown Payroll Postings	15	0	0	0	0	N/A
Subtotal Personal Services (PS)	**38,207**	**37,557**	**45,049**	**47,988**	**2,939**	**6.5**
20 - Supplies and Materials	171	149	1,011	537	-474	-46.9
30 - Energy, Comm. and Building Rentals	317	219	1,327	577	-750	-56.5
31 - Telephone, Telegraph, Telegram, Etc.	1,237	819	1,072	851	-221	-20.6
32 - Rentals - Land and Structures	3,091	905	721	815	94	13.0
34 - Security Services	167	883	1,071	1,062	-10	-0.9
35 - Occupancy Fixed Costs	1,223	481	1,626	1,725	100	6.1
40 - Other Services and Charges	14,386	17,696	32,018	31,617	-400	-1.3
41 - Contractual Services - Other	832	542	12,899	20,486	7,587	58.8
50 - Subsidies and Transfers	27,057	24,851	45,123	37,271	-7,852	-17.4
70 - Equipment and Equipment Rental	1,237	129	2,495	7,245	4,750	190.4
91 - Expense Not Budgeted Others	0	14	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**49,721**	**46,688**	**99,363**	**102,186**	**2,824**	**2.8**
Gross Funds	**87,927**	**84,245**	**144,412**	**150,174**	**5,763**	**4.0**

*Percent change is based on whole dollars.

Division Description

The Department of Employment Services operates through the following 5 divisions:

Unemployment Insurance (UI) – provides basic income replacement insurance to workers unemployed through no fault of their own, thereby contributing to the economic stability of the Washington, D.C. metropolitan area.

This division contains the following 4 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, available, and actively seeking work;

- **Benefit Payment Control Unit (BPC)** – responsible for promoting and maintaining integrity of the UI division through prevention, detection, investigation, prosecution, and recovery of UI overpayments made to claimants. BPC is also responsible for the investigation and determination of fraudulent and/or erroneous payment cases; and
- **Compliance and Independent Monitoring** – responsible for the collection and analysis of necessary data to assess the validity of UI benefit payment activities, assess the underlying causes of error in the UI benefit payment and collection of UI taxes, and recommend corrective action to the problems identified.

Labor Standards – provides worker protection and dispute resolution services for the workers and employers of the District so that disputes are resolved fairly and the safety of the workplace is ensured.

This division contains the following 5 activities:

- **Office of Wage Hour** – enforces the District's wage-hour laws through compliance audits for the benefit of private-sector employees so that they can be paid at least the minimum wage, required overtime, all earned and promised wages, living wage, and required sick leave;
- **Office of Occupational Safety and Health** – provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;
- **Office of Workers' Compensation** – processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders;
- **Administrative Hearings Division** – provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers' compensation acts; and
- **Compensation Review Board** – provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers' Compensation.

Workforce Development – provides employment-related services for unemployed or underemployed persons so that they can achieve economic security and compete in the global economy.

This division contains the following 14 activities:

- **Senior Services** – provides subsidized employment placements to District residents 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;
- **Local Adult Training** – provides training programs that teach job skills that will facilitate in the expansion of employment opportunities for District adult residents;
- **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors, and administers the pre-apprenticeship program;
- **Transitional Employment** – provides an array of employment-related services that will assist hard-to-employ District residents to become self-sufficient;
- **Employer Services** – provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- **First Source** – establishes hiring requirement of District residents for jobs associated with government-assisted projects in order to combat the under-employment of District residents;

- **Veteran Affairs** – relates to the two federal grants, Local Veteran's Employment Representative (LVER) and Disability Veterans Outreach Program (DVOP), the agency receives from the Department of Labor (DOL). All services provided through these programs are directly for veterans;
- **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 and Training Administration program under a Federal/State cooperative agreement;
- **Year-Round Youth Program** – provides year-round services to eligible youth, including 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/workforce enrichment activities 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
- **State-Wide 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 Structure Change

The Department of Employment Services has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CF0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	255	359	381	22	3.4	4.0	4.0	0.0
(1015) Training and Employee Development	1,307	1,262	1,393	132	22.6	13.0	12.0	-1.0
(1017) Labor Management Partnerships	92	111	125	14	0.8	1.0	1.0	0.0
(1020) Contracting and Procurement	210	416	583	167	5.1	6.0	6.0	0.0
(1030) Property Management	4,748	3,250	671	-2,580	4.3	5.0	5.0	0.0
(1040) Information Technology	4,052	3,309	3,607	298	25.8	30.0	30.0	0.0
(1060) Legal	0	442	453	11	0.0	0.0	0.0	0.0
(1070) Fleet Management	574	509	512	4	6.0	6.0	6.0	0.0
(1080) Communications	269	409	434	26	4.3	5.0	5.0	0.0
(1085) Customer Service	239	244	261	17	4.3	5.0	5.0	0.0
(1090) Performance Management	1,331	1,618	1,860	242	16.4	17.0	18.0	1.0
Subtotal (1000) Agency Management	**13,077**	**11,928**	**10,280**	**-1,647**	**93.1**	**92.0**	**92.0**	**0.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	694	850	885	35	7.8	7.0	7.0	0.0
(120F) Accounting Operations	849	1,317	1,552	236	8.6	12.0	14.0	2.0
Subtotal (100F) Agency Financial Operations	**1,543**	**2,167**	**2,437**	**270**	**16.5**	**19.0**	**21.0**	**2.0**
(2000) Unemployment Insurance								
(2100) Tax Collections	5,955	11,163	34,839	23,676	38.0	42.0	42.0	0.0
(2200) Benefits	10,539	25,722	16,197	-9,525	65.6	64.0	73.0	9.0
(2400) Benefit Payment Control Unit (BPC)	0	918	944	26	0.0	15.0	15.0	0.0
(2500) Compliance and Independent Monitoring	0	640	653	13	0.0	8.0	7.0	-1.0
No Activity Assigned	76	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Unemployment Insurance	**16,570**	**38,443**	**52,632**	**14,190**	**103.5**	**129.0**	**137.0**	**8.0**
(3000) Labor Standards								
(3200) Office of Wage Hour	528	1,245	1,422	177	3.4	9.0	11.0	2.0
(3300) Office of Occupational Safety and Health	321	560	615	55	5.4	6.0	6.0	0.0
(3400) Office of Workers' Compensation	8,609	25,544	13,073	-12,471	54.9	69.0	69.0	0.0
(3500) OAH: Administrative Hearings Division	2,355	2,890	2,780	-110	17.4	22.0	22.0	0.0
(3600) OAH: Compensation Review Board	1,018	1,536	1,521	-15	11.0	14.0	14.0	0.0
Subtotal (3000) Labor Standards	**12,831**	**31,775**	**19,411**	**-12,364**	**92.0**	**120.0**	**122.0**	**2.0**

(Continued on next page)

Table CF0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Workforce Development								
(4100) Senior Services	341	656	1,129	473	0.0	1.0	2.0	1.0
(4200) Program Performance Monitoring	1,804	1,266	1,417	152	6.7	15.0	15.0	0.0
(4250) Local Adult Training	4,236	7,814	11,954	4,140	9.7	6.0	4.1	-1.9
(4300) Office of Apprenticeship Info and Training	609	961	818	-143	4.2	5.0	5.0	0.0
(4400) Transitional Employment	8,468	8,076	9,131	1,055	22.6	22.0	22.0	0.0
(4500) Employer Services	2,835	2,561	3,689	1,128	20.0	22.0	21.0	-1.0
(4510) First Source	0	1,848	1,132	-716	0.0	4.0	6.0	2.0
(4530) Veteran Affairs	0	487	664	177	0.0	6.0	6.0	0.0
(4600) One-Stop Operations	5,569	11,370	9,768	-1,602	55.7	62.0	62.9	0.9
(4700) Labor Market Information	675	932	1,494	562	9.0	10.0	10.1	0.1
(4800) Youth Programs information	0	0	0	0	0.0	0.0	0.0	0.0
(4810) Year-Round Youth Program	3,676	11,880	9,937	-1,943	16.4	17.2	18.7	1.5
(4820) Summer Youth Employment Program	11,992	11,476	12,110	634	8.5	11.6	10.1	-1.5
(4830) Mayor's Youth Leadership Program	536	775	1,013	238	3.4	4.2	4.2	0.0
(4900) State-Wide Activities	3	0	1,160	1,160	1.8	0.0	0.0	0.0
Subtotal (4000) Workforce Development	**40,743**	**60,100**	**65,414**	**5,314**	**157.9**	**186.0**	**187.0**	**1.0**
(9960) Year End Close								
No Activity Assigned	-520	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	**-520**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**84,245**	**144,412**	**150,174**	**5,763**	**463.1**	**546.0**	**559.0**	**13.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary** by Activity in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Employment Services' (DOES) proposed FY 2015 gross budget is $150,174,383, which represents a 4.0 percent increase over its FY 2014 approved gross budget of $144,411,617. The budget is comprised of $54,312,225 in Local funds, $61,413,736 in Federal Grants funds, $80,000 in Private Donations, and $34,368,423 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOES' FY 2015 CSFL budget is $49,462,165, which represents a $1,300,149, or 2.7 percent, increase over the FY 2014 approved Local funds budget of $48,162,016.

CSFL Assumptions

The FY 2015 CSFL calculated for DOES included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $470,924 to account for the removal of one-time funding appropriated in FY 2014, of which $300,000 was awarded to administer a competitive grant for eligible students and $170,924 was awarded to partially support 5.0 FTEs to comply with the Workplace Fraud Amendment Act of 2011. Additionally, adjustments were made for increases of $1,133,778 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $240,836 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

DOES' CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an increase of $400,000. Additionally, an adjustment was made for a decrease of $3,542 for the Fixed Costs Inflation Factor.

Agency Budget Submission

Increase: In the budget submission for Local funds, DOES proposes an increase of $1,609,898. The Workforce Development division is primarily impacted by this adjustment, which enables the agency to continue to improve available resources for state-wide activities pertaining to technical assistance, referral, and placement services for qualified District residents, and the agency's commitment to serving under-employed District residents. In order to align the budget with the FY 2015 Fixed Costs estimates provided by the Department of General Services (DGS), DOES proposes an increase of $257,623 in Local funds. Various DOES' Fixed Costs commodities are impacted by this adjustment, which includes increases of $124,827 in Occupancy, $85,881 in Security Services, $80,642 in Telecommunications, and $72,404 in Energy, partially offset by decreases of $17,599 in Janitorial Services and $88,532 in Rentals - Land and Structures.

In the Federal Grant funds, an increase of $7,540,740 is primarily due to the anticipated increase in federal funding from the Unemployment Insurance State and Workforce Investment Act for Dislocated Workers grant awards. This funding provides subsidized employment placements to District residents who are both 55 years or older and are economically underprivileged.

Additionally, in the FY 2015 budget submission for Federal Grant funds, DOES continues to address the challenges of fraudulent activities in unemployment insurance filings. The budget proposal includes an increase of $5,016,486, primarily in the Unemployment Insurance division, for the procurement of computer hardware that will enable the agency to maximize the use of federal funding in its efforts to mitigate fraudulent unemployment insurance filings in the District.

Furthermore, in Federal Grant funds, DOES proposes an increase of $3,885,294 to support an additional of 44.2 FTEs. The proposed additional staffing is comprised of 28.0 Temporary Full-Time positions, and 16.2 Continuing Full-Time positions. Projected salary costs including steps and cost-of-living increases account for $3,129,306 of the increase amount, while the remaining $755,988 covers projected Fringe Benefits costs.

Special Purpose Revenue (SPR) funds includes an increase of $2,525,596 primarily in the Unemployment Insurance division to support DOES' commitment to address fraudulent filings. In part, these funds will be used for professional service fees and contracts.

Decrease: In Local funds, a reduction of $147,808 across multiple divisions is related to projected cost savings associated with operational efficiencies as DOES continues to streamline agency operations. Additionally, a decrease of $658,132 in the Workforce Development division aligns the budget with DOES' operational goals as the agency continues to monitor employers to ensure they are in compliance with the law with regard to giving District residents fair and equitable hiring opportunities. Furthermore, the agency made several adjustments across personal services, which reflects a net decrease of $1,061,580 across multiple divisions. These adjustments are primarily related to cost savings associated with the elimination of 7.9 FTEs in FY 2015.

In Federal Grant funds, Fixed Costs are budgeted across multiple divisions to remain compliant with grant requirements. A net reduction of $389,733 encompasses changes to the following commodities: decreases of $472,548 in Energy, $222,301 in Telecommunication, $86,526 in Occupancy, and $14,678 in Security Services, partially offset by an increase of $406,319 in Rentals - Land and Structures. The Workforce Development, Unemployment Insurance, and Labor Standards divisions will absorb an overall decrease of $3,190,287 as the agency improves operational efficiencies in relation to expenses for professional fees and supplies. Cost savings achieved through this adjustment partially offset the funding needed for additional FTEs.

In Special Purpose Revenue (SPR) funds, Fixed Costs are budgeted in the Labor Standards and Agency Management divisions. A net decrease of $651,861 is based on revised DGS projections as provided for the following commodities: $252,687 for Energy, $215,668 for Rentals-Land and Structures, $79,458 for Telecom, $78,098 for Security Services, and $25,951 for Occupancy. The SPR budget reflects several adjustments in personal services across several divisions. The budget reflects the elimination of a total of 25.3 FTEs, saving $1,568,376 in salary and Fringe Benefits costs. Finally, a decrease of $13,555,304 in the Labor Standards division primarily impacts services directly related to the processing of workers compensation claims, of which DOES projects a reduction. This action properly aligns the budget as the amount of revenue anticipated from the Workers' Compensation Administration fund is expected to decrease.

Technical Adjustment: DOES' Local funds budget includes an increase of $150,060 to support a Compliance Specialist and an administrative support position in the Labor Standards division. These 2.0 FTEs will be responsible for the implementation of the new minimum and living wage activities within the agency.

Mayor's Proposed Budget

Enhance: The Department of Employment Services is dedicated to providing services for the adult population to assist in their effort to obtain the skills needed to secure employment opportunities; therefore, the agency will receive $4,200,000 for Adult Job Training activities. DOES will be required to meet the new minimum wage requirements in the Transitional Employment Program (TEP) as a matter of law in FY 2015. An additional $500,000 is necessary to meet this mandate.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CF0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**48,162**	**183.4**
Removal of One-Time Funding	Multiple Programs	-471	0.0
Other CSFL Adjustments	Multiple Programs	1,771	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**49,462**	**183.4**
Increase: To support and annualize costs of existing program	Multiple Programs	1,610	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	258	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-148	0.0
Decrease: To align resources with operational goals	Workforce Development	-658	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,062	-7.9
Technical Adjustment: Compliance and outreach for the Earned Sick and Safe Leave Amendment Act of 2013	Labor Standards	150	2.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**49,612**	**177.5**
Enhance: Adult Job Training funding	Workforce Development	4,200	0.0
Enhance: Increasing salaries for TEP program to meet new minimum wage requirements	Workforce Development	500	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**54,312**	**177.5**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**48,551**	**207.1**
Increase: To align budget with projected grant awards	Multiple Programs	7,541	0.0
Increase: To support and annualize costs of existing program	Multiple Programs	5,016	0.0
Increase: To support additional FTEs	Multiple Programs	3,885	44.2
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-390	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-3,190	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**61,414**	**251.3**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**61,414**	**251.3**
PRIVATE DONATIONS: FY 2014 Approved Budget and FTE		**80**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Agency Budget Submission		**80**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Mayor's Proposed Budget		**80**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**47,618**	**155.6**
Increase: To support and annualize costs of existing program	Multiple Programs	2,526	0.0
Decrease: To align fixed costs with proposed estimates	Multiple Programs	-652	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,568	-25.3
Decrease: To align budget with projected revenues	Labor Standards	-13,555	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**34,368**	**130.2**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**34,368**	**130.2**
Gross for CF0 - Department of Employment Services		**150,174**	**559.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Workforce Development Division

Objective 1: Expand the District's integrated workforce system to improve customer service and outcomes for employers and job seekers. (One City Action Plan: Actions 1.1.5, 2.3.1, 2.3.6, 3.1.1 and Indicators 1A, 1C, 1D and 2C, and the Sustainable DC Plan: Actions 3.3 and 3.4).

Objective 2: Ensure the District's youth employment program provides occupational skills training, work experience, academic enrichment and life skills training to facilitate the development of work habits and skills that are essential for success in the workplace. (One City Action Plan: Action 2.3.4, and 5-Year Economic Development Strategy 2.10).

KEY PERFORMANCE INDICATORS

Workforce Development Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of adult participants completing workforce development training program [Established in FY 2011]	1,028	1,400	1,643[2]	1,500	1,500	1,500
Number of SYEP youth participants referred to summer jobs	13,360	14,000	14,927	14,000	14,000	14,000
Percent of District residents filling new available positions [Established in FY 2013] [One City Action Plan Indicator 1D]	27.6%	29.5%	27.0%[3]	27.5%	28%	28.5%
Percent of young adults, ages 20-24, who are employed [Established in FY 2013] [One City Action Plan Indicator 2C]	61.5%	Not Available	62.1%[4]	63%	64%	65%
Number of long-term unemployed residents that obtained jobs through the On-the-Job Training initiative[5] [One City Action Plan Action 2.3.6]	125	200	70[6]	Not Available	Not Available	Not Available
Job growth in District [One City Action Plan Indicator 1A][7]	0.42%[8]	1.5%	0.22%[9]	0.8%	1.0%	1.3%
District of Columbia unemployment rate (as reported by the USDOL Bureau of Labor Statistics – not seasonally adjusted) [One City Action Plan Indicator 1C]	9.3%	9%	8.6%[10]	8.1%,	8%	7.5%
Private sector's participation in the District economy [One City Action Plan Indicator 1B]	66.7%	66.7%	67.4%[11]	67.9%	68.4%	68.9%

Unemployment Insurance Division

Objective 1: Increase the efficiency and integrity of unemployment compensation benefits and unemployment tax services provided to unemployment insurance claimants and District employers through the creation and leveraging of technological solutions.

KEY PERFORMANCE INDICATORS

Unemployment Insurance Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[12]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent 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/ Industry Standard]	67.7%	87%	74.1%	87%	87%	87%
Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability	79.3%	70%	79.2%[13]	70%	70%	70%
District of Columbia re-employment rate as reported by USDOL[14]	52.3%	60%	52.8%[15]	60%	60%	60%

Labor Standards Division

Objective 1: Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury/illness.

KEY PERFORMANCE INDICATORS

Labor Standards Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[16]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of back wages collected from employers on valid wage and hour complaints	99.1%	97%	100%	97%	97%	97%
Percent of workers' compensation formal hearings resolved within 120 working days	86.6%	80%	84.5%	80%	80%	80%
Rank: Per premium rate to secure workers compensation coverage in the District of Columbia[17]	47th	51st (Least Expensive)	Not Available[18]	51st (Least Expensive)	51st (Least Expensive)	51st (Least Expensive)

Agency Management (Office of the Director)

Objective 1: Improve the Office of the Director, Management and Administration.

KEY PERFORMANCE INDICATORS

Agency Management (Office of the Director)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[18]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of agency-wide cost savings	3.92%	4%	Not Available	4%	4%	4%
Number of mandatory staff agency-wide trainings	Not Available	4	4	5	5	5

Performance Plan Endnotes:

[1]Unless otherwise noted, the figures in this column are FY 2013 Actuals.

[2]This figure reflects adult training completers through the entire fiscal year, with the exception of The Senior Community Service Employment Program (SCSEP) completers for Quarter 4. These figures are not currently available, and will be released by the USDOL on November 15, 2013.

[3]The source for this indicator is U.S. Census Bureau, On the Map. On the Map data refers to calendar (as opposed to fiscal) years, and there is a 2-year lag time in when the data is collected and when it is report. The current base line is from 2011 data. 2013 data will not be available until 2015.

[4]July 2012 - June 2013 12-month average.

[5]DOES' On-The-Job Training Initiative was suspended in early FY 2013 and will not operate as outlined. DOES will report on specialized training progress mid-year FY 2014.

[6]125 customers enrolled in OJT during the period of October 1 – December 31, 2012. Out of the 125 trainees, 70 were retained in jobs after their training period was completed.

[7]Projection numbers could change given current and historical trends.

[8]0.42 percent reflects the U.S. DOL Bureau of Labor Statistics' revised estimate for job growth in D.C. The BLS revises employment figures for prior years around January of every year, and the actuals for any recent period typically change as a result.

[9]This figure represents the annual growth rate from August 2012 through August 2013. The September 2013 data will not be available from the U.S. DOL Bureau of Labor Statistics until at least late October.

[10]FY 2013 Actual based on the 12-month average from September 2012 – August 2013. FY 2013 Actual will not be available until the end of October 2013.

[11]FY 2013 Actual is based on the 12-month average from September 2012 – August 2013.

[12]The figures in this column are FY 2013 Actuals.

[13]FY 2013 Actual is based on data collected from October 1, 2012 – August 31, 2013.

[14]USDOL identifies re-employment as a core measure linked with the following: "Percent of UI claimants who become re-employed within the quarter following their first UI payment." Please note that the performance data charts generated by USDOL regarding the re-employment query are based on data extracted from the UI database on the date and time this query is executed. Because the UI database is dynamic, data extracted at other times may differ as states occasionally submit amended reports. USDOL also attempts to verify outliers and correct obviously erroneous data from time to time.

[15]Please note that the performance data charts generated by USDOL regarding the re-employment were based on data extracted from the UI database at the date and time this query is executed. Because the UI database is dynamic, data extracted at other times may differ since states occasionally submit amended reports. USDOL also attempts to verify outliers and correct obviously erroneous data from time to time.

[16]All figures provided are FY 2013 Actuals.

[17]In 2008, the District was listed as 29th least expensive out of 51 states measured. By 2010, the District was: 48th least expensive out of 51. In other words, the District was among the top 4 least expensive jurisdictions. The target is to become the least expensive premium rate jurisdiction for workers compensation coverage in the country.

[18]FY 2013 Actual Ranking will be available in January 2014.

Real Property Tax Appeals Commission

http://rptac.dc.gov
Telephone: 202-727-6860

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$1,256,203	$1,684,101	$1,749,390	3.9
FTEs	10.2	11.0	11.0	0.0

The mission of the Real Property Tax Appeals Commission (RPTAC) is to conduct fair and impartial hearings to review disputed real property tax assessments (to ensure that properties are assessed at 100 percent of market value), to resolve claims of improper real property classifications, homestead (domicile) issues, and senior eligibility issues.

Summary of Services

The real property assessment appeals process provides a second-level administrative remedy for property owners to adjudicate property assessments prior to having to pay the tax and sue for a refund in D.C. Superior Court.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	887	1,256	1,684	1,749	65	3.9
Total for General Fund	**887**	**1,256**	**1,684**	**1,749**	**65**	**3.9**
Gross Funds	**887**	**1,256**	**1,684**	**1,749**	**65**	**3.9**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table DA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DA0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	4.4	10.2	11.0	11.0	0.0	0.0
Total for General Fund	**4.4**	**10.2**	**11.0**	**11.0**	**0.0**	**0.0**
Total Proposed FTEs	**4.4**	**10.2**	**11.0**	**11.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	239	880	330	319	-11	-3.4
12 - Regular Pay - Other	131	0	630	646	16	2.5
13 - Additional Gross Pay	0	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	50	107	218	206	-12	-5.3
Subtotal Personal Services (PS)	**420**	**988**	**1,178**	**1,171**	**-7**	**-0.6**
20 - Supplies and Materials	8	12	11	11	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	15	0	12	12	0	0.0
40 - Other Services and Charges	363	160	242	272	30	12.5
41 - Contractual Services - Other	71	80	233	275	42	18.0
50 - Subsidies and Transfers	0	0	0	0	0	N/A
70 - Equipment and Equipment Rental	9	15	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	**466**	**269**	**506**	**578**	**72**	**14.3**
Gross Funds	**887**	**1,256**	**1,684**	**1,749**	**65**	**3.9**

*Percent change is based on whole dollars.

Program Description

The Real Property Tax Appeals Commission operates through the following 3 programs:

Real Property Appeals Process – provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in the D.C. Superior Court.

This program contains the following 2 activities:

- **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; and
- **Commission Operations** – supports direct Commission operations, including the development of Commission policies and procedures, direct office support, and Commission training and development.

Real Property Outreach Education – provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

This program contains the following 2 activities:

- **Outreach Education** – provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia; and
- **Commission Outreach** – supports outreach operations to residents, communities, and businesses in the District of Columbia provided directly by the Commission.

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

Program Structure Change

The Real Property Tax Appeals Commission has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DA0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	6	7	7	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	12	12	13	0	0.1	0.2	0.2	0.0
(1020) Contracting and Procurement	29	30	31	1	0.3	0.4	0.4	0.0
(1030) Property Management	11	12	12	0	0.1	0.1	0.1	0.0
(1040) Information Technology	13	60	41	-20	0.1	0.1	0.1	0.0
(1050) Communications	35	9	9	0	0.1	0.1	0.1	0.0
(1080) Communications	57	58	62	3	0.9	1.0	1.0	0.0
(1085) Customer Service	3	3	3	0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	**165**	**191**	**177**	**-14**	**1.7**	**1.9**	**1.9**	**0.0**
(2000) Real Property Appeals Process								
(2010) Appeals Process	213	403	495	92	2.4	2.9	2.9	0.0
(2020) Commission Operations	791	1,026	959	-67	4.8	5.7	5.3	-0.4
Subtotal (2000) Real Property Appeals Process	**1,004**	**1,429**	**1,455**	**26**	**7.2**	**8.6**	**8.2**	**-0.4**
(3000) Real Property Outreach Education								
(3010) Outreach Education	17	25	26	1	0.6	0.2	0.2	0.0
(3020) Commission Outreach	70	39	92	53	0.7	0.3	0.7	0.4
Subtotal (3000) Real Property Outreach Education	**87**	**64**	**117**	**54**	**1.3**	**0.5**	**0.9**	**0.4**
Total Proposed Operating Budget	**1,256**	**1,684**	**1,749**	**65**	**10.2**	**11.0**	**11.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Real Property Tax Appeals Commission's (RPTAC) proposed FY 2015 gross budget is $1,749,390, which represents a 3.9 percent increase over its FY 2014 approved gross budget of $1,684,101. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

RPTAC's FY 2015 CSFL budget is $1,749,390, which represents $65,289, or 3.9 percent, increase over the FY 2014 approved Local funds budget of $1,684,101.

CSFL Assumptions

The FY 2015 CSFL calculated for RPTAC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $53,440 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $11,849 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The budget proposal includes an increase of $60,410, primarily in the Real Property Appeals Process program for legislative audits pertaining to the agency's operations. This audit is conducted every three years by the Office of the Inspector General.

Decrease: RPTAC's budget reflects a decrease of $60,410, primarily in the Real Property Appeals Process program to support the increase in nonpersonal services.

Mayor's Proposed Budget

No Change: The Real Property Tax Appeals Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DA0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,684**	**11.0**
Other CSFL Adjustments	Multiple Programs	65	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,749**	**11.0**
Increase: To support program initiative	Multiple Programs	60	0.0
Decrease: To adjust personal services	Multiple Programs	-61	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,749**	**11.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**1,749**	**11.0**
Gross for DA0 - Real Property Tax Appeals Commission		**1,749**	**11.0**

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

Agency Performance Plan[1]

The agency's performance plan has the following objectives for FY 2015:

Real Property Appeals Process[2]

Objective 1: Process and render a decision on all appeals presented before the Commission within statutory deadlines.

Objective 2: Perform market research and data gathering activities for each neighborhood within the District prior to and during the appeal hearing season for purposes of analysis and tracking market trends and values.

Objective 3: Provide continued education requirements for the Commissioners on an annual basis in the various methods of real property valuation including, but not limited to, the Sales Comparison Approach, Cost Approach, and Income Capitalization, as well as the Basic Principles and Fundamentals of Appraising.

KEY PERFORMANCE INDICATORS

Real Property Appeals Process

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average minutes per case for Commission Member hearing and decision write-up	85	85	85	85	85	85
Percent of decisions on residential appeals issued within 30 days of the hearing	30%	100%	46%	100%	100%	100%
Percent of decisions on commercial appeals issued within 80 days of the hearing	80%	100%	100%	100%	100%	100%
Percent of decisions completed by February	34%	100%	100%	100%	100%	100%

Real Property Outreach Education

Objective 1: Enhance the public's perception of the Commission by making the operations of the Commission more transparent and user-friendly.

KEY PERFORMANCE INDICATORS

Real Property Outreach Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of cases that are filed electronically	Not Available	10%	0%	45%	75%	90%
Percent of decisions that are transmitted electronically	Not Available	25%	0%	45%	75%	90%
Total number of ANC meetings attended	Not Available	Not Available	6	8	12	15
Percent of Commission decisions published on the agency's website	Not Available	Not Available	95%	100%	100%	100%

Performance Plan Endnotes:

[1]The Real Property Tax Appeals Commission (RPTAC) is a newly formed agency created by the repeal of its predecessor, the Board of Real Property Assessments and Appeals (BRPAA).

[2]For the purposes of the FY 2015 Performance Plan, Agency Management (1000) is included in the Real Property Appeals Process (2000) division.

Department of Consumer and Regulatory Affairs

www.dcra.dc.gov
Telephone: 202-442-4400

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$30,555,151	$39,476,318	$48,463,030	22.8
FTEs	268.3	328.0	353.0	7.6

The Department of Consumer and Regulatory Affairs (DCRA) protects 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, special events permits, registers corporations, and inspects weighing and measuring devices used for monetary profit. Construction activity, building systems, and rental housing establishments are inspected, and building code violations are abated if necessary.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	9,935	15,537	14,571	15,162	591	4.1
Special Purpose Revenue Funds	14,572	14,734	24,905	33,301	8,396	33.7
Total for General Fund	**24,507**	**30,271**	**39,476**	**48,463**	**8,987**	**22.8**
Intra-District Funds						
Intra-District Funds	109	284	0	0	0	N/A
Total for Intra-District Funds	**109**	**284**	**0**	**0**	**0**	**N/A**
Gross Funds	**24,616**	**30,555**	**39,476**	**48,463**	**8,987**	**22.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CR0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	90.8	127.5	142.0	153.0	11.0	7.7
Special Purpose Revenue Funds	154.7	140.8	186.0	200.0	14.0	7.5
Total for General Fund	**245.5**	**268.3**	**328.0**	**353.0**	**25.0**	**7.6**
Total Proposed FTEs	**245.5**	**268.3**	**328.0**	**353.0**	**25.0**	**7.6**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	16,539	18,271	20,717	23,152	2,435	11.8
12 - Regular Pay - Other	175	291	2,062	2,447	385	18.7
13 - Additional Gross Pay	167	210	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,721	4,170	5,634	5,742	108	1.9
15 - Overtime Pay	453	360	316	257	-59	-18.7
Subtotal Personal Services (PS)	**21,055**	**23,301**	**28,729**	**31,598**	**2,869**	**10.0**
20 - Supplies and Materials	99	160	237	252	15	6.4
30 - Energy, Comm. and Building Rentals	0	0	54	54	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	386	33	350	350	0	0.0
40 - Other Services and Charges	1,035	1,582	3,490	5,998	2,508	71.9
41 - Contractual Services - Other	2,025	5,446	6,385	10,086	3,701	58.0
70 - Equipment and Equipment Rental	17	32	231	124	-106	-46.1
Subtotal Nonpersonal Services (NPS)	**3,561**	**7,254**	**10,747**	**16,865**	**6,117**	**56.9**
Gross Funds	**24,616**	**30,555**	**39,476**	**48,463**	**8,987**	**22.8**

*Percent change is based on whole dollars.

Division Description

The Department of Consumer and Regulatory Affairs operates through the following 7 divisions:

Permitting – certifies compliance with current building and land use codes, manages a consolidated permit application intake center hosting multiple agencies, issues permits for District construction projects, and maintains land records.

This division contains the following 5 activities:

- **Plan Review** – conducts technical building plan reviews for approval and issues building permits;
- **Homeowner Center** – functions as a dedicated resource center for homeowners conducting small interior and exterior renovations of their personal residences;
- **Development Ambassador** – assists large-scale projects through the permit processing to the issuance of a permit;
- **Permits** – serves as the District's central intake and issuance center for building permits and certificates of occupancy; and
- **Surveyor** – produces and maintains the District's land records.

Enforcement - coordinates and monitors enforcement of violations cited by the agency's regulatory programs and works closely with the Office of the Attorney General to ensure that actions taken are legally sufficient. The division also registers vacant properties to encourage their return to productive use and condemns existing properties for the existence of unsafe and deteriorating conditions.

This division contains the following 6 activities:

- **Scheduling and Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, represents DCRA in most civil proceedings, collects fines, and places property liens on unpaid fines;
- **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;
- **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;
- **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; and
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia.

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.

Zoning and Construction Compliance – interprets and enforces the District's zoning regulations.

This division contains the following 2 activities:

- **Zoning Administrator** – provides zoning interpretation, inspections, and enforcement services to contractors, developers, and property owners so that they can be in compliance with the zoning ordinances of the District; and
- **Construction Compliance** – provides inspections of developers and property owners so that they can comply with the construction regulations and laws of the District of Columbia.

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;
- **Corporations –** protects the health, safety, and welfare of the residents of the District of Columbia and the community through maintenance services and timely registration, including trade name registration of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia;
- **License and Registration Renewal –** processes and conducts research for business license applications, renewals, and certifications for businesses seeking to conduct business in the District; and
- **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.

Administrative 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 Structure Change

The Department of Consumer and Regulatory Affairs has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CR0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Services								
(1010) Personnel	225	320	303	-16	1.9	3.0	3.0	0.0
(1015) Training and Employee Development	0	110	192	82	0.0	1.0	2.0	1.0
(1020) Contracting and Procurement	140	146	163	17	1.9	2.0	2.0	0.0
(1030) Property Management	163	188	177	-11	1.9	2.0	2.0	0.0
(1040) Information Technology	1,453	2,138	4,752	2,613	12.5	13.0	17.0	4.0
(1055) Risk Management	385	397	409	12	3.8	4.0	4.0	0.0
(1060) Legal	104	118	110	-7	1.0	1.0	1.0	0.0
(1070) Fleet Management	243	274	318	44	1.0	1.0	1.0	0.0
(1080) Communications	0	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Service	998	998	1,002	5	11.5	12.0	12.0	0.0
(1090) Performance Management	824	1,306	2,486	1,180	7.7	11.0	12.0	1.0
Subtotal (1000) Administrative Services	**4,534**	**5,995**	**9,913**	**3,918**	**43.3**	**50.0**	**56.0**	**6.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	700	1,011	1,225	213	3.8	7.0	8.0	1.0
(120F) Accounting Operations	449	427	469	42	4.8	5.0	5.0	0.0
(130F) ACFO Operations	574	534	585	52	2.9	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	**1,723**	**1,972**	**2,279**	**307**	**11.6**	**15.0**	**16.0**	**1.0**
(2000) Permitting								
(2020) Plan Review	2,336	2,499	3,085	585	24.1	31.0	36.0	5.0
(2025) Homeowner Center	21	73	91	17	1.0	1.0	1.0	0.0
(2030) Development Ambassador	685	1,367	2,048	681	4.8	6.0	6.0	0.0
(2050) Permits	833	1,203	1,157	-45	12.5	15.0	16.0	1.0
(2060) Surveyor	764	1,135	977	-159	7.7	9.0	10.0	1.0
Subtotal (2000) Permitting	**4,639**	**6,278**	**7,358**	**1,080**	**50.1**	**62.0**	**69.0**	**7.0**
(3000) Enforcement								
(3020) Scheduling and Enforcement Unit	248	832	1,154	321	2.9	10.0	13.0	3.0
(3025) Vacant Property	380	769	802	34	5.8	11.0	11.0	0.0
(3045) Regulatory Investigations	910	991	1,227	236	9.6	10.0	13.0	3.0
(3050) Rehabilitation	4,515	2,780	2,948	167	8.7	9.0	9.0	0.0
(3055) Consumer Protection	160	273	288	15	2.9	3.0	3.0	0.0
(3060) Weights and Measures	352	430	573	143	3.8	5.0	7.0	2.0
Subtotal (3000) Enforcement	**6,566**	**6,075**	**6,993**	**918**	**33.7**	**48.0**	**56.0**	**8.0**

(Continued on next page)

Table CR0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Inspection								
(3010) Building Inspections Division	2,441	3,356	3,076	-279	32.7	34.0	33.0	-1.0
(3080) Residential Inspections	2,517	3,159	3,038	-122	29.8	36.0	36.0	0.0
(3095) Construction Compliance	392	368	362	-5	3.9	4.0	4.0	0.0
Subtotal (4000) Inspection	**5,350**	**6,883**	**6,476**	**-407**	**66.4**	**74.0**	**73.0**	**-1.0**
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	963	1,461	1,667	206	11.6	15.0	17.0	2.0
(6020) Construction Compliance	0	103	107	4	0.0	2.0	2.0	0.0
Subtotal (6000) Zoning and Construction Compliance	**963**	**1,564**	**1,774**	**211**	**11.6**	**17.0**	**19.0**	**2.0**
(7000) Licensing								
(2070) Business Service Center	431	422	502	80	4.8	5.0	6.0	1.0
(2080) Corporation Division	1,481	2,608	2,519	-89	12.5	15.0	15.0	0.0
(2090) License and Registration Renewal	1,800	2,726	4,709	1,983	17.2	19.0	19.0	0.0
(2095) Occupational and Professional Licensing	3,068	4,955	5,940	986	17.2	23.0	24.0	1.0
Subtotal (7000) Licensing	**6,780**	**10,711**	**13,670**	**2,960**	**51.8**	**62.0**	**64.0**	**2.0**
No Activity Assigned								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**30,555**	**39,476**	**48,463**	**8,987**	**268.3**	**328.0**	**353.0**	**25.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2015 gross budget is $48,463,030, which represents a 22.8 percent increase over its FY 2014 approved gross budget of $39,476,318. The budget is comprised of $15,161,938 in Local funds and $33,301,092 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCRA's FY 2015 CSFL budget is $15,661,938, which represents a $1,090,920, or 7.5 percent, increase over the FY 2014 approved Local funds budget of $14,571,018.

CSFL Assumptions

The FY 2015 CSFL calculated for DCRA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $545,475 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $45,445 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

DCRA's CSFL includes an increase of $500,000 resulting from the removal of one-time salary lapse savings, which is not listed in detail on table 5.

Agency Budget Submission

Increase: The Local funds budget reflects an increase of $1,135,366 in personal services to support an additional 11.0 Full-Time Equivalents (FTEs), projected step increases, and Fringe Benefits. The additional positions are in the Permitting and Enforcement divisions.

In Special Purpose Revenue (SPR) funds, DCRA projects an increase of a total of $8,396,217. The revenue is derived from the application and renewal fees for the District's Basic and Master Business Licenses (per D.C. Code 47-2851.08 (a)(1)). The majority of this adjustment reflects an increase of $7,207,810 in the Licensing division to support contracts related to the One-City Portal and Green Building funds; and in the Enforcement division to support Other Services and Charges costs, Supplies and Materials, and Equipment and Equipment Rental. Another funding increase is for $1,188,407 to support an additional 14.0 FTEs, projected step increases, and Fringe Benefits. The new FTEs will be allocated to the Enforcement, Licensing, and Administrative Services divisions.

Decrease: In the Local funds budget, nonpersonal services decreased by a net $1,135,366, which serves as an offset to increased funding allocations associated with the newly created 11.0 FTEs. These adjustments impact the Agency Financial Operations and the Administrative Services divisions. The distribution of adjustments in nonpersonal services is as follows: an increase of $7,526 in Supplies and Materials and decreases of $410,774 in Other Services and Charges, primarily in the Inspection division; $617,629 in Contractual Services - Other, primarily in the Enforcement division; and $114,488 in Equipment and Equipment Rental, primarily in the Inspection division.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $500,000 to reflect a one-time adjustment of personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CR0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**14,571**	**142.0**
Other CSFL Adjustments	Multiple Programs	1,091	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**15,662**	**142.0**
Increase: To adjust personal services	Multiple Programs	1,135	11.0
Decrease:To offset projected increases in personal services	Multiple Programs	-1,135	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**15,662**	**153.0**
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-500	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**15,162**	**153.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**24,905**	**186.0**
Increase: To align budget with projected revenues	Multiple Programs	7,207	0.0
Increase: To support additional FTEs	Multiple Programs	1,188	14.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**33,301**	**200.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**33,301**	**200.0**
Gross for CR0 - Department of Consumer and Regulatory Affairs		**48,463**	**353.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Business and Professional Licensing Administration (BPLA)

Objective 1: Maintain efficient licensing operations.

Objective 2: Manage corporate registration and maintenance services.

Objective 3: Ensure compliance with licensing requirements.

Objective 4: Protect the citizens of the District of Columbia from unfair and deceptive business practice (Consumer Protection Procedures Act).

Objective 5: Manage and maintain an efficient Small Business Resource Center.

KEY PERFORMANCE INDICATORS

Business and Professional Licensing Administration (BPLA)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of business license applications submitted online (new and renewal)	14.8%	25%	29.1%	30%	32%	35%
Percent of professional license applications submitted online (new and renewal)	96.9%	92%	99.9%	94%	96%	98%
Percent of occupational and professional license renewals processed in 3 days (when a complete application is submitted)	100%	98%	100%	98%	99%	99%
Number of new vendors licensed pursuant to the new regulations	Not Available	100	0	100	100	110
Number of new business license applications (DC Sustainability JE1.1)	Not Available	Not Available	Not Available	2,000	2,500	3,000
Percent of regulatory investigations resulting in the issuance a notice of infraction[2]	34%	30%	Not Available	Not Available	Not Available	Not Available
Percent of corporate filings submitted online	66%	50%	46.8%	50%	52%	53%
Percent of pre-license investigations conducted by regulatory investigations within 5 business days	93.2%	93%	94.2%	95%	95%	96%
Percent of weighing and measuring devices approved	97.2%	85%	98.9%	92%	93%	94%
Percent of gas stations compliant with octane rules	Not Available	93%	0%	93%	95%	97%
Amount of monies obtained for complainants (refund, settlements, cost of services rendered) in dollars[3]	Not Available	Not Available	Not Available	TBD	TBD	TBD

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KEY PERFORMANCE INDICATORS

Business and Professional Licensing Administration (BPLA) (continued)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of cases closed	Not Available	Not Available	Not Available	30	40	50
Number of businesses brought into compliance with the District licensure rules[4]	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of group workshops	Not Available	Not Available	Not Available	7 Baseline	8	10
Number of educational and informational one-on-one sessions	Not Available	Not Available	Not Available	4 Baseline	5	6
Average number of customers in attendance per workshop	Not Available	Not Available	Not Available	15 Baseline	18	20

Permit Operations Division (POD)

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.

KEY PERFORMANCE INDICATORS

Permit Operations Division (POD)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of green building plan review completed within 30 days	80.4%	95%	100%	95%	97%	98%
Percent of TPR project reviews by DCRA Technical Review within 15 business days	87.3%	75%	66.2%	85%	85%	86%
Percent of all permit applications held for correction	8.9%	15%	7.9%	12%	11%	10%
Number of permits issued for temporary arts, community, and business use (DC Sustainability BE2.1)	Not Available	Not Available	Not Available	10 Baseline	15	25
Number of permits issued for community gardens to sell food (DC Sustainability FD3.4)	Not Available	Not Available	Not Available	5 Baseline	8	10
Average length of customer wait in Permit Center (minutes)	10.5	16	15.5	15	15	12
Percent of walk through applications processed same day[6]	54.7%	55%	56.9%	60%	62%	63%
Percent of filed plan reviews completed on-time	94.9%	95%	94.9%	95%	95%	96%

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KEY PERFORMANCE INDICATORS

Permit Operations Division (POD) (continued)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of permits issued online (postcard and supplemental)	29.3%	25%	28.2%	25%	30%	40%
Percent of ProjectDox use vs. non-use	Not Available	7%	5.9%	15%	20%	25%
Percent of ProjectDox reviewed timely	Not Available	Not Available	Not Available	25% Baseline	35%	45%
Percent of building plats utilizing expedited review service	27.8%	30%	31.0%	35%	37%	40%
Percent of building plats using online services	Not Available	25%	31.2%	30%	35%	40%

Office of Zoning Administrator (OZA)

Objective 1: Enhance applicant and general citizen satisfaction through timely, efficient and accurate application zoning conformance review processes.

KEY PERFORMANCE INDICATORS

Office of Zoning Administrator (OZA)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[7]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of certificate of occupancy applications receiving OZA initial review from the application date, in compliance with timelines (30 business days)	88.9%	90%	89.2%	95%	95%	96%
Percent of HOPs issued within 10 business days of application submission	65.5%	15%	16.4%	35%	40%	45%
Percent of HOPs that could have been issued as EHOPs	Not Available	50%	69.3%	60%	55%	50%
Percent of successful defenses of appeals of Zoning Administrator decisions before the BZA	100%	90%	100%	85%	88%	90%
Percent of complaint-initiated enforcement actions occurring within 60 days of receipt of concern	38.9%	75%	83.3%	65%	70%	75%

Inspections Division

Objective 1: Manage an efficient construction inspection program.

Objective 2: Manage an efficient housing inspection program.

Objective 3: Develop a premier specialty inspections program.

KEY PERFORMANCE INDICATORS

Inspections Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[8]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of complaint-related inspections completed within 5 days of the scheduled date	87.2%	85%	86.9%	86%	88%	89%
Percent of permit-related inspections completed within 48 hours of scheduled date	93.2%	93%	91.3%	93%	95%	95%
Percent of illegal construction cases dismissed at the initial DCRA appeal hearing	12.9%	10%	8.3%	10%	10%	9%
Number of units inspected by Proactive Inspections Team	3,029	2,500	3,070	2,500	2,500	2,500
Percent of inspections completed as scheduled	93.1%	93%	93.8%	95%	95%	96%
Number of Quality Control inspections performed on Third Party Inspections	96	150	231	175	200	210
Percent of third-party inspection agencies with quality control audits that result in a disciplinary action	19.6%	8%	7.7%	10%	10%	11%

Enforcement Division

Objective 1: Provide efficient and effective regulatory and compliance processes.

Objective 2: Protect the health and safety of people who visit, live, and work in the District of Columbia.

KEY PERFORMANCE INDICATORS

Enforcement Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[9]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total number of vacant properties	2,484	3,200	2,530	3,000	2,800	2,600
Percent of rate of return on special assessments filed	146.5%	55%	56.7%	65%	68%	70%
Total dollar amount of Special Assessments collected	$1,062,257	$700,000	$1,072,547	$800,000	$825,000	$850,000
Total dollar amount of tax liens collected	$203,649	$125,000	$116,155	$145,000	$150,000	$150,000
Number of blighted properties reported to OTR	406	375	353	250	200	200
Percent of registered vacant properties (includes properties that are registered and exempt)	44.6%	60%	55.9%	65%	68%	70%
Percent of cases "won" with OAH finding of liability (“upheld”)	68.3%	60%	57.8%	68%	70%	72%
Percent of DCRA abatements completed within 30 days	91.6%	85%	86.4%	85%	87%	90%
Percent of all blight appeals processed within 14 days of receipt of appeal	Not Available	Not Available	Not Available	95%	96%	97%
Percent reduction of appeals and appeals granted sent to Deputy Director/Director	Not Available	Not Available	Not Available	5%	7%	8%

Agency Management

Objective 1: Maintain a qualified, healthy, and highly motivated workforce.

Objective 2: Review DCRA internal policies and create uniformity amongst all agency divisions.

Objective 3: Increase public awareness of DCRA programs and services.

Objective 4: Manage agency performance and integrity.

Objective 5: Support the agency by managing facilities, resources, and reducing risks to agency assets.

Objective 6: Expand and maintain technology infrastructure.

Objective 7: Manage the Construction Codes Coordinating Board (CCCB).

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[10]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of OIG inquiries completed timely	78.9%	100%	100%	100%	100%	100%
Percent of FOIA requests completed timely	87.9%	95%	97.1%	97%	97%	98%
Percent reduction in number of FOIA requests	Not Available	5%	54.6%	5%	8%	10%
Total cost per copier	Not Available	$9,200	$10,668	$10,500	$10,250	$10,000
Percent of customers utilizing online payment	Not Available	35%	32.8%	40%	45%	50%
Percent of Green Code projects in compliance with construction waste management (DC Sustainability WS2.2)	Not Available	Not Available	Not Available	90% Baseline	95%	98%
Percent of Green Codes projects in compliance with sustainable material selection (DC Sustainability WS2.3)	Not Available	Not Available	Not Available	90% Baseline	95%	98%
Percent of alternative water system permits reviewed timely (DC Sustainability WT3.2)	Not Available	Not Available	Not Available	75% Baseline	78%	80%

Performance Plan Endnotes:

[1]Actual as of October 15, 2013.

[2]The issuance of licenses is not a function of RIS; therefore, we could not accurately capture the required KPI data. This KPI no longer tells the story of BPLA initiatives.

[3]This is a new program in DCRA. We are unsure how much money will be obtained from complaints. Data will be presented at a later date.

[4]Business will be brought into compliance after a complaint is initiated. Currently, DCRA is unable to project numbers because the program is new.

[5]Actual as of October 15, 2013.

[6]Industry Standard Measure: ICMA reports that in FY 2009, 54 percent of permits issued in jurisdictions with over 100,000 in population were issued on the date of application. The 57 jurisdictions surveyed issued a mean 16,621 building permits in FY 2009.

[7]Actual as of October 15, 2013.

[8]Actual as of October 15, 2013.

[9]Actual as of October 15, 2013.

[10]Actual as of October 15, 2013.

Office of the Tenant Advocate

http://ota.dc.gov
Telephone: 202-719-6560

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$2,021,658	$2,132,106	$2,392,012	12.2
FTEs	14.7	15.0	15.0	0.0

The mission of the Office of the Tenant Advocate (OTA) is to provide technical advice and other legal services to tenants regarding disputes with landlords; to educate and inform the tenant community about tenant rights and rental housing matters; to advocate for the rights and interests of District renters in the legislative, regulatory, and judicial contexts; and to provide financial assistance to displaced tenants for certain emergency housing and tenant relocation expenses.

Summary of Services

OTA provides a range of services to the tenant community to further each aspect of its mission. The agency:

- advises tenants on resolving disputes with landlords, identifies legal issues and the rights and responsibilities of tenants and landlords, and provides legal and technical assistance for further action such as filing tenant petition;
- provides in-house representation for tenants in certain cases and refers other cases to pro bono or contracted legal service providers and attorneys;
- works with other governmental and non-governmental officials and entities, including the District Council, the Mayor's office, executive agencies, the courts, tenant stakeholders, advocates, and others, to promote better tenant protection laws and policies in the District;
- conducts educational seminars in a variety of contexts to inform tenants about their rights and other rental housing concerns; and
- provides financial assistance for certain emergency housing and relocation expenses to tenants displaced by fires, floods, property having been closured by the government, or other unanticipated emergencies.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CQ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Funds						
Local Fund	1,949	2,022	2,132	2,392	260	12.2
Total for General Fund	**1,949**	**2,022**	**2,132**	**2,392**	**260**	**12.2**
Gross Funds	**1,949**	**2,022**	**2,132**	**2,392**	**260**	**12.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CQ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CQ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	12.8	14.7	15.0	15.0	0.0	0.0
Total for General Fund	**12.8**	**14.7**	**15.0**	**15.0**	**0.0**	**0.0**
Total Proposed FTEs	**12.8**	**14.7**	**15.0**	**15.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CQ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	879	1,008	1,101	1,166	65	5.9
12 - Regular Pay - Other	29	29	0	0	0	N/A
13 - Additional Gross Pay	3	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	218	236	311	239	-72	-23.1
15 - Overtime Pay	4	3	0	0	0	N/A
Subtotal Personal Services (PS)	**1,133**	**1,277**	**1,412**	**1,405**	**-7**	**-0.5**
20 - Supplies and Materials	17	10	21	10	-11	-52.4
31 - Telephone, Telegraph, Telegram, Etc.	38	0	0	0	0	N/A
40 - Other Services and Charges	135	486	377	616	238	63.2
41 - Contractual Services - Other	625	249	314	334	20	6.4
70 - Equipment and Equipment Rental	0	0	8	27	20	260.0
Subtotal Nonpersonal Services (NPS)	**816**	**745**	**720**	**987**	**267**	**37.1**
Gross Funds	**1,949**	**2,022**	**2,132**	**2,392**	**260**	**12.2**

*Percent change is based on whole dollars.

Program Description

The Office of the Tenant Advocate operates through the following 6 programs:

Legal Representation – implements the agency's statutory duty to represent tenants, at its discretion and as it determines to be in the public interest, in federal or District judicial or administrative proceedings.

This program contains the following 3 activities:

- **In-House Legal Representation** – provides in-house legal representation in certain "high-impact" cases if certain criteria are met, and refers other clients to pro bono or contracted legal service providers and attorneys or assists them in finding other representation;
- **Legal Hotline** – provides advice and analysis regarding legal rights in response to individual tenant inquiries regarding disputes with their landlords. Assists tenants in completing and filing tenant petitions and drafting other court documents. Provides in-house legal representation based on public interest impact and as resources allow; or provides funding for other legal service providers; or otherwise assists tenants in finding representation for court and administrative proceedings; and
- **Legal Service Provider** – provides a web-based "Ask the Director" forum and responds to Mayoral, Council, interagency, and community inquiries about tenant rights and rental housing law.

Policy Advocacy Program – provides support to community-based programs that inform tenants regarding their legislative and regulatory legal protections. It serves as the legal expert on all legislation relating to tenant rights, other affordable housing, tenant, and housing-related laws. The agency tracks legislative and regulatory issues and recommends appropriate changes.

OTA Educational Institute – provides a more formal series of educational and outreach forums with educational material regarding rental housing laws, rules, and policies, especially rights to petition and to form tenant associations.

Emergency Housing – implements the agency's statutory duty to "provide emergency housing and relocation assistance to qualified tenants" in certain situations by:

- Providing financial assistance to temporarily house tenants displaced by fires, floods, or government closures;
- Providing assistance to tenants regarding the packing, moving, and storing of personal possessions;
- Providing first month's rent, security and/or utility deposits, and application fees for replacement rental housing; and
- Coordinating with other District agencies and community-based organizations to ensure that displaced tenants receive appropriate services.

Case Management Administration and Community Outreach – implements the agency's statutory duty to advise tenants and tenant organizations on filing complaints and petitions, including petitions in response to disputes with landlords.

This program contains the following 2 activities:

- **Case Management Administration** – provides legal and technical assistance to tenants regarding rental housing disputes with landlords, including identifying legal issues and the tenant's and the landlord's respective rights and responsibilities, and assisting with follow-up action items, such as completing and filing tenant petitions and monitoring rental housing case hearings; and petitions and monitors rental housing case hearings; and
- **Community Outreach –** provides outreach and educational programs regarding tenant rights and rental housing matters and sends "rapid response" letters to tenants affected by certain administrative actions to apprise them of their rights and of the OTA's availability to provide further assistance.

Administrative 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 Change

The Office of the Tenant Advocate has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table CQ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CQ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Services								
(1040) Information Technology	16	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	420	415	430	16	3.9	4.0	4.0	0.0
Subtotal (1000) Administrative Services	**435**	**415**	**430**	**16**	**3.9**	**4.0**	**4.0**	**0.0**
(3000) Legal Representation								
(3015) In-House Legal Representation	423	607	601	-7	4.9	6.0	6.0	0.0
(3020) Legal Hotine	17	40	35	-5	0.0	0.0	0.0	0.0
(3030) Legal Service Provider	201	264	264	0	0.0	0.0	0.0	0.0
Subtotal (3000) Legal Representation	**641**	**912**	**900**	**-12**	**4.9**	**6.0**	**6.0**	**0.0**
(4000) Policy Advocacy Program								
(4010) Policy Advocacy Program	111	125	125	0	1.0	1.0	1.0	0.0
Subtotal (4000) Policy Advocacy Program	**111**	**125**	**125**	**0**	**1.0**	**1.0**	**1.0**	**0.0**
(5000) OTA Educational Institute								
(5010) OTA Educational Institute	105	116	115	-2	1.0	1.0	1.0	0.0
Subtotal (5000) OTA Educational Institute	**105**	**116**	**115**	**-2**	**1.0**	**1.0**	**1.0**	**0.0**
(6000) Emergency Housing								
(6010) Emergency Housing	400	296	546	250	0.0	0.0	0.0	0.0
Subtotal (6000) Emergency Housing	**400**	**296**	**546**	**250**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) Case Management Admin. and Community Outreach								
(8010) Case Management Administration	281	219	206	-13	3.9	3.0	3.0	0.0
(8020) Community Outreach	48	50	70	20	0.0	0.0	0.0	0.0
Subtotal (8000) Case Mgmt. Admin and Community Outreach	**330**	**269**	**276**	**7**	**3.9**	**3.0**	**3.0**	**0.0**
Total Proposed Operating Budget	**2,022**	**2,132**	**2,392**	**260**	**14.7**	**15.0**	**15.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Tenant Advocate's (OTA) proposed FY 2015 gross budget is $2,392,012, which represents a 12.2 percent increase over its FY 2014 approved gross budget of $2,132,106. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OTA's FY 2015 CSFL budget is $2,142,012, which represents a $9,906, or 0.5 percent, increase over the FY 2014 approved Local funds budget of $2,132,106.

CSFL Assumptions

The FY 2015 CSFL calculated for OTA included adjustment entries that are not described in detail on table 5. These adjustments were made for a decrease of $7,378 in personal services, to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and an increase of $17,284 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: OTA's budget includes a net increase of $320 in personal services, primarily to support the projected Fringe Benefit adjustments.

Decrease: OTA's nonpersonal services budget was reduced by $320 to offset the increase in the personal services budget.

Mayor's Proposed Budget

Enhance: The Office of Tenant Advocate's budget reflects an increase of $250,000 in the Emergency Housing program to ensure that the agency meets all the statutory mandates of the Housing Act of 1985, the amendments to the Act of 2006, and also the relocation and other requirements of the Emergency Housing program.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CQ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CQ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**2,132**	**15.0**
Other CSFL Adjustments	Multiple Programs	10	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**2,142**	**15.0**
Increase: To align Fringe Benefits budget with projected costs (less than $500)	Multiple Programs	0	0.0
Decrease: To offset projected increases in personal services costs (less than $500)	Multiple Programs	0	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**2,142**	**15.0**
Enhance: To increase Emergency Housing funding	Emergency Housing	250	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**2,392**	**15.0**
Gross for CQ0 - Office of the Tenant Advocate		**2,392**	**15.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Create and enhance communication venues to better serve the tenant population.

Objective 2: Expand OTA's programmatic outreach into the student off-campus rental housing market.

Objective 3: Provide financial assistance to cover certain emergency housing and tenant relocation expenses under the OTA's "Emergency Housing Assistance Program" (EHAP).

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of tenant intake cases resolved	100%	89%	100%	89%	89%	89%
Number of rental housing case abstracts to be included in database	131	180	180	210	240	255
Percent of identified tenant associations to be represented in tenant summit	86% (43/50)	50%	96% (48/50)	50%	50%	50%
Percent of households eligible for housing assistance for whom OTA made emergency housing available within 24 hours, if funding was available	100%	90%	100%	90%	90%	90%

D.C. Commission on the Arts and Humanities

www.dcarts.dc.gov
Telephone: 202-724-5613

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$11,907,941	$11,752,516	$16,460,085	40.1
FTEs	16.2	19.0	19.0	0.1

The mission of the D.C. Commission on the Arts and Humanities (DCCAH) 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

DCCAH offers a diverse range of grant programs and cultural activities to support practicing artists, arts organizations and community groups. In partnership with the community, both nationally and locally, DCCAH initiates and supports lifelong cultural experiences that are reflective of the diversity of Washington, D.C.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	3,927	11,125	10,807	14,603	3,796	35.1
Special Purpose Revenue Funds	0	18	200	200	0	0.0
Total for General Fund	**3,927**	**11,144**	**11,007**	**14,803**	**3,796**	**34.5**
Federal Resources						
Federal Payments	0	0	0	1,000	1,000	N/A
Federal Grant Funds	787	694	746	658	-88	-11.8
Total for Federal Resources	**787**	**694**	**746**	**1,658**	**912**	**122.3**
Intra-District Funds						
Intra-District Funds	300	70	0	0	0	N/A
Total for Intra-District Funds	**300**	**70**	**0**	**0**	**0**	**N/A**
Gross Funds	**5,014**	**11,908**	**11,753**	**16,460**	**4,708**	**40.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BX0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	7.6	8.8	11.0	11.0	0.0	0.2
Total for General Fund	**7.6**	**8.8**	**11.0**	**11.0**	**0.0**	**0.2**
Federal Resources						
Federal Grant Funds	5.6	7.4	8.0	8.0	0.0	0.0
Total for Federal Resources	**5.6**	**7.4**	**8.0**	**8.0**	**0.0**	**0.0**
Total Proposed FTEs	**13.2**	**16.2**	**19.0**	**19.0**	**0.0**	**0.1**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	214	249	485	533	48	9.8
12 - Regular Pay - Other	619	779	703	687	-15	-2.2
13 - Additional Gross Pay	32	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	160	206	288	255	-32	-11.3
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	**1,026**	**1,244**	**1,476**	**1,476**	**0**	**0.0**
20 - Supplies and Materials	7	2	7	15	8	109.3
31 - Telephone, Telegraph, Telegram, Etc.	0	26	2	3	2	108.3
40 - Other Services and Charges	104	200	145	370	225	155.0
41 - Contractual Services - Other	519	1,067	1,801	2,945	1,144	63.5
50 - Subsidies and Transfers	3,352	9,301	8,310	11,643	3,332	40.1
70 - Equipment and Equipment Rental	7	68	11	8	-3	-27.7
Subtotal Nonpersonal Services (NPS)	**3,989**	**10,664**	**10,277**	**14,984**	**4,708**	**45.8**
Gross Funds	**5,014**	**11,908**	**11,753**	**16,460**	**4,708**	**40.1**

*Percent change is based on whole dollars.

Program Description

The D.C. Commission on the Arts and Humanities operates through the following 5 programs:

Arts Building Communities – provides grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood and community groups so that they can express, experience, and access the rich cultural diversity of the District. A particular emphasis is placed on traditionally underserved populations, including first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and artists in East of the River neighborhoods.

D.C. Creates Public Art – provides the placement of high-quality art installations and administrative support services for the public so that they can benefit from an enhanced visual and cultural environment, with a particular emphasis on geographically challenged areas of the city. This program places artwork within the Metro transit system and the numerous murals and sculptures in and around the city's neighborhoods. The goals are promoting economic development and building sustainable neighborhoods. Projects are identified through the culmination of intensive public realm planning processes in partnership with neighborhood advisory groups, Main Street programs, other District government agencies, and private developers. Large-scale works are permanently installed in prominent public locations throughout all eight wards of the District. The program is a citywide benefit because it produces tangible art installations for display in public spaces. The art is inventoried, maintained and owned by the District. The program also provides partial financial support for artists and organizations to produce public art in public space that the artist or arts organization owns, manages, and maintains.

Arts Learning and Outreach – provides grants, educational activities, and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts, and to enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District youth from those in pre-kindergarten through 21 years of age, as well as grants and cultural events to the general public so that they can access and participate in educational opportunities in the arts.

This program contains the following 2 activities:

- **Arts Learning for Youth** – provides grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate arts learning opportunities both in and out of school. The goal is to ensure a quality arts experience for District youth from pre-kindergarten through 21 years of age; and
- **Lifelong Learning** – provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community.

Administration – provides technical assistance and legislative services to the Commission so that it can provide funding opportunities to District artists and arts organizations.

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

Program Structure Change

The D.C. Commission on the Arts and Humanities has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BX0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	54	23	91	68	0.2	0.2	1.2	1.0
(1015) Training and Employee Development	24	26	26	0	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	10	11	11	0	0.3	0.1	0.1	0.0
(1030) Property Management	20	22	23	1	0.3	0.2	0.2	0.0
(1040) Information Technology	0	8	30	22	0.0	0.0	0.0	0.0
(1050) Financial Services	40	32	31	-1	0.4	0.3	0.3	0.0
(1055) Risk Management	17	18	17	-2	0.1	0.2	0.1	0.0
(1080) Communications	45	49	47	-1	0.3	0.4	0.4	0.0
(1085) Customer Service	48	23	36	13	0.1	0.2	0.4	0.2
(1090) Performance Management	75	82	82	0	0.5	0.6	0.6	0.0
Subtotal (1000) Agency Management	**334**	**293**	**394**	**100**	**2.5**	**2.4**	**3.5**	**1.1**
(2000) Arts Building Communities								
(2010) Arts Building Communities	5,846	3,422	3,043	-379	5.0	5.0	6.0	0.9
Subtotal (2000) Arts Building Communities	**5,846**	**3,422**	**3,043**	**-379**	**5.0**	**5.0**	**6.0**	**0.9**
(3000) DC Creates Public Art								
(3010) Neighborhood and Public Art	276	328	324	-4	2.6	5.0	4.0	-1.0
(3030) Lincoln Theatre	303	799	0	-799	0.9	2.0	0.0	-2.0
Subtotal (3000) DC Creates Public Art	**579**	**1,128**	**324**	**-804**	**3.5**	**7.0**	**4.0**	**-3.0**
(4000) Arts Learning and Outreach								
(4010) Arts Learning for Youth	4,983	2,086	12,381	10,294	1.4	0.0	1.0	1.0
(4020) Lifelong Learning	130	4,786	279	-4,507	3.4	4.1	4.1	0.0
Subtotal (4000) Arts Learning and Outreach	**5,114**	**6,872**	**12,659**	**5,787**	**4.8**	**4.1**	**5.1**	**1.0**
(5000) Administration								
(5010) Legislative and Grants Management	36	38	40	2	0.4	0.4	0.4	0.0
Subtotal (5000) Administration	**36**	**38**	**40**	**2**	**0.4**	**0.4**	**0.4**	**0.0**
Total Proposed Operating Budget	**11,908**	**11,753**	**16,460**	**4,708**	**16.2**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The D.C. Commission on the Arts and Humanities' (DCCAH) proposed FY 2015 gross budget is $16,460,085, which represents a 40.1 percent increase over its FY 2014 approved gross budget of $11,752,516. The budget is comprised of $14,602,585 in Local funds, $657,500 in Federal Grant funds, $1,000,000 in Federal Payments, and $200,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCCAH's FY 2015 CSFL budget is $9,602,585, which represents a $1,204,431, or 11.1 percent, decrease from the FY 2014 approved Local funds budget of $10,807,016.

CSFL Assumptions

The FY 2015 CSFL calculated for DCCAH included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $1,250,000 to account for the removal of one-time funding appropriated in FY 2014 to support grants for District-based art institutions. Additionally, adjustments were made for increases of $24,524 in personal services to account for Fringe Benefit costs based on trend and comparative analysis and the impact of cost-of-living adjustments implemented in FY 2013, and $21,045 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In an effort to continue providing ongoing activities for the arts communities, District residents, and visitors to the District, DCCAH proposes adjustments to the budget. In Local funds, the nonpersonal services budget reflects an overall increase of $642,405 to meet the agency's operational needs. This increase is comprised of $356,271 in Contractual Services - Other to support art initiatives throughout the District; $261,798 in Subsidies and Transfers, primarily in the Arts Learning and Outreach program to align the budget with additional grants that support art programs in underserved communities; and $24,337 in support of the Information Technology assessment, office supplies, and telecommunication service costs across multiple programs. In personal services, the Local funds budget increased by $119,101 to support projected salary steps and Fringe Benefit increases and an additional 2.0 FTEs.

The Special Purpose Revenue budget remains unchanged from the FY 2014 approved budget. However, DCCAH did reallocate $200,000 in resources within the Arts Learning and Outreach program for office support costs.

Decrease: DCCAH's Local budget was decreased by a net $761,507 in the DC Creates Public Art program. Included in this adjustment is an increase of $37,831 to support neighborhood and public art and a decrease of $799,338 and 2.0 FTEs, which is attributed to the elimination of the Lincoln Theatre budget due to a transfer in responsibility from DCCAH to a private entity. In Federal Grant funds, personal services were decreased by $12,074, primarily due to a change in the Fringe Benefit rate. In addition, nonpersonal services were reduced by $75,926 to adjust the budget for projected grant awards.

The Special Purpose Revenue funds budget was decreased by $200,000 within the Arts Learning and Outreach program to offset the increase for office support costs.

Technical Adjustment: The D.C. Commission on the Arts and Humanities' Local budget proposal reflects an increase of $5,000,000 for projects previously funded with Capital funds, for the Arts Learning and Outreach program. This funding support grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate art learning opportunities, both in and out of school.

On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 Federal Payments request for D.C. Commission on the Arts and Humanities is increased by $1,000,000 to align the budget with the President's budget request.

Mayor's Proposed Budget

No Change: The D.C. Commission on the Arts and Humanities' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BX0-5

(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**10,807**	**11.0**
Removal of One-Time Funding	Multiple Programs	-1,250	0.0
Other CSFL Adjustments	Multiple Programs	46	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**9,603**	**11.0**
Increase: To align funding with nonpersonal services costs	Multiple Programs	642	0.0
Increase: To adjust personal services	Multiple Programs	119	2.0
Decrease: To align resources with operational goals	DC Creates Public Art	-762	-2.0
Technical Adjustment: Moving project previously funded with capital to operating	Arts Learning and Outreach	5,000	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**14,603**	**11.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**14,603**	**11.0**
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		**0**	**0.0**
Technical Adjustment: To align with the President's FY 2015 Budget Request	Arts Building Communities	1,000	0.0
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		**1,000**	**0.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		**1,000**	**0.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**746**	**8.0**
Decrease: To align Fringe Benefits budget with projected costs	Multiple Programs	-12	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-76	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**657**	**8.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**658**	**8.0**

(Continued on next page)

Table BX0-5 (Continued)
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**200**	**0.0**
Increase: To align resources with operational goals	Arts Learning and Outreach	200	0.0
Decrease: To align resources with operational goals	Arts Learning and Outreach	-200	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**200**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**200**	**0.0**
Gross for BX0 - Commission on Arts and Humanities		**16,460**	**19.0**

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

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2015:

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.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of grants to new applicants[1]	11.2%	5%	15.8%	7%	8%	9%
Number of D.C. schools; DPR Centers; and community centers benefitting from DCCAH grants[2]	135	130	145	135	135	135
Dollars invested from non-District government sources per dollar investment by DCCAH[3]	$9.56	$6.75	$6.76	$7.25	$7.50	$7.75
Percent of grant payments processed within six to eight weeks	100%	97%	98.6%	97%	97%	97%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award[4]	100%	100%	94.3%	100%	100%	100%

Performance Plan Endnotes:

[1]New applicants are those who have not received funding from DCCAH within the prior five years.

[2]This measure now reflects a hard number, rather than a percentage, because of constantly changing data on the number of active schools and recreation centers in the District.

[3]This is the ratio of funds leveraged for DCCAH-funded projects to funds invested directly by DCCAH.

[4]Pursuant to 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

Alcoholic Beverage Regulation Administration

www.abra.dc.gov
Telephone: 202-442-4423

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$5,543,882	$7,565,140	$7,445,930	-1.6
FTEs	42.3	50.0	53.0	6.0

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, community outreach, and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANCs), civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	301	0	0	0	0	N/A
Dedicated Taxes	460	460	1,170	1,170	0	0.0
Special Purpose Revenue Funds	4,127	5,084	6,395	6,276	-119	-1.9
Total for General Fund	**4,887**	**5,544**	**7,565**	**7,446**	**-119**	**-1.6**
Intra-District Funds						
Intra-District Funds	126	0	0	0	0	N/A
Total for Intra-District Funds	**126**	**0**	**0**	**0**	**0**	**N/A**
Gross Funds	**5,013**	**5,544**	**7,565**	**7,446**	**-119**	**-1.6**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Special Purpose Revenue Funds	40.5	42.3	50.0	53.0	3.0	6.0
Total for General Fund	**40.5**	**42.3**	**50.0**	**53.0**	**3.0**	**6.0**
Total Proposed FTEs	**40.5**	**42.3**	**50.0**	**53.0**	**3.0**	**6.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,753	1,981	2,346	2,625	279	11.9
12 - Regular Pay - Other	972	951	1,328	1,309	-19	-1.4
13 - Additional Gross Pay	74	70	65	65	0	0.0
14 - Fringe Benefits - Current Personnel	571	602	872	814	-58	-6.6
15 - Overtime Pay	131	133	162	175	13	8.0
Subtotal Personal Services (PS)	**3,500**	**3,736**	**4,773**	**4,989**	**215**	**4.5**
20 - Supplies and Materials	75	71	113	113	0	0.0
30 - Energy, Comm. and Building Rentals	98	67	103	0	-103	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	69	75	88	91	4	4.0
34 - Security Services	116	117	138	0	-138	-100.0
35 - Occupancy Fixed Costs	79	171	179	0	-179	-100.0
40 - Other Services and Charges	415	420	523	596	73	13.9
41 - Contractual Services - Other	155	134	372	392	21	5.6
50 - Subsidies and Transfers	477	698	1,170	1,170	0	0.0
70 - Equipment and Equipment Rental	28	53	106	95	-11	-10.5
Subtotal Nonpersonal Services (NPS)	**1,512**	**1,808**	**2,792**	**2,457**	**-334**	**-12.0**
Gross Funds	**5,013**	**5,544**	**7,565**	**7,446**	**-119**	**-1.6**

*Percent change is based on whole dollars.

Program Description

The Alcoholic Beverage Regulation Administration operates through the following 4 programs:

Licensing - issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs, and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia, and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities. This program provides customer services directly to the general public, the business community, ANCs, and community groups and associations.

Investigations - conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Office of Tax and Revenue, the Department of Consumer and Regulatory Affairs, and others; and conducts various inspections associated with licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the appropriate laws and regulations of the District of Columbia.

Records Management - provides files, documents, and database information to ABRA staff, the ABC Board, and the general public so that they can receive accurate information and files. The program also provides certification services, responds to and tracks Freedom of Information Act requests, and responds to subpoena requests.

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

Program Structure Change

The Alcoholic Beverage Regulation Administration has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table LQ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	0	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	0	36	36	0	0.0	0.0	0.0	0.0
(1030) Property Management	553	728	262	-466	0.0	0.0	0.0	0.0
(1040) Information Technology	255	288	278	-10	0.0	0.0	0.0	0.0
(1050) Financial Management	0	0	30	30	0.0	0.0	0.0	0.0
(1060) Legal	855	1,088	1,160	72	6.0	7.0	7.0	0.0
(1070) Fleet Management	69	100	92	-8	0.0	0.0	0.0	0.0
(1080) Communications	76	70	259	189	0.9	1.0	3.0	2.0
(1085) Customer Service	60	64	68	3	0.9	1.0	1.0	0.0
(1087) Language Access	7	10	15	5	0.0	0.0	0.0	0.0
(1090) Performance Management	541	643	657	14	4.3	5.0	5.0	0.0
Subtotal (1000) Agency Management	**2,416**	**3,029**	**2,857**	**-171**	**12.1**	**14.0**	**16.0**	**2.0**
(2000) Licensing								
(2010) Licensing	725	953	994	41	9.5	12.0	12.0	0.0
Subtotal (2000) Licensing	**725**	**953**	**994**	**41**	**9.5**	**12.0**	**12.0**	**0.0**
(3000) Investigations								
(3010) Investigations	2,266	3,360	3,518	157	18.2	21.0	24.0	3.0
Subtotal (3000) Investigations	**2,266**	**3,360**	**3,518**	**157**	**18.2**	**21.0**	**24.0**	**3.0**
(4000) Adjudication								
(4010) Adjudication	45	59	0	-59	0.9	1.0	0.0	-1.0
Subtotal (4000) Adjudication	**45**	**59**	**0**	**-59**	**0.9**	**1.0**	**0.0**	**-1.0**
(5000) Records Management								
(5010) Records Management	93	164	77	-87	1.7	2.0	1.0	-1.0
Subtotal (5000) Records Management	**93**	**164**	**77**	**-87**	**1.7**	**2.0**	**1.0**	**-1.0**
Total Proposed Operating Budget	**5,544**	**7,565**	**7,446**	**-119**	**42.3**	**50.0**	**53.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2015 gross budget is $7,445,930, which represents a 1.6 percent decrease from its FY 2014 approved gross budget of $7,565,140. The budget is comprised of $1,170,000 in Dedicated Taxes and $6,275,930 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Special Purpose Revenue funds, the proposed budget includes an increase of $215,103, which is comprised of $196,814 in the Agency Management, $158,589 in the Investigations, and $6,050 in the Licensing programs, and includes redirections of $87,047 from the Records Management and $59,303 from the Adjudication programs. These adjustments to the personal services budget support projected increases for salary steps, overtime, and also provide funding for an additional 3.0 FTEs.

In order to ensure adequate funding to cover board member's stipends, professional fees, transcription, translation, and video production services, the budget proposal in Special Purpose Revenue funds includes an increase of $93,570. This adjustment is comprised of increases of $58,570 in the Agency Management and $35,000 in the Licensing programs. An increase of $3,504 in ABRA's budget proposal supports funding for Fixed Costs pertaining to telecommunications, based on estimates from the Office of Finance and Resource Management.

Decrease: In Special Purpose Revenue funds, ABRA's budget reflects a reduction of $11,200 for maintenance of electrical equipment. This change is due to the combination of reductions of $10,000 in the Agency Management and $1,200 in the Investigation programs. Additionally, Fixed Costs related adjustments amount to a reduction of $420,186 for Energy, Security, and Occupancy. These adjustments, which impact the Agency Management program, were based on estimates from the Department of General Services.

Mayor's Proposed Budget

No Change: The Alcoholic Beverage Regulation Administration's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table LQ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2014 Approved Budget and FTE		**1,170**	**0.0**
No Change		0	0.0
DEDICATED TAXES: FY 2015 Agency Budget Submission		**1,170**	**0.0**
No Change		0	0.0
DEDICATED TAXES: FY 2015 Mayor's Proposed Budget		**1,170**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**6,395**	**50.0**
Increase: To adjust personal services	Multiple Programs	215	3.0
Increase: To support program initiatives	Multiple Programs	94	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	4	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-11	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-420	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**6,276**	**53.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**6,276**	**53.0**
Gross for LQ0 - Alcoholic Beverage Regulation Administration		**7,446**	**53.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Educate licensees on the District's alcoholic beverage laws and regulations.

Objective 2: Ensure that licensed establishments are in compliance with the ABC laws and regulations.

Objective 3: Engage in community outreach regarding the licensing process.

KEY PERFORMANCE INDICATORS

Alcoholic Beverage Regulation Administration[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of new licenses and permits issued	1,918	1,000	2,039	1,000	1,000	1,000
Number of establishments inspected to ensure compliance with underage drinking laws	1,056	700	832	700	700	700
Number of inspections, investigations, and monitoring activities conducted by the Enforcement division	8,589	7,000	9,061	7,000	7,000	7,000
Amount of revenue generated by licenses and permits (in millions)	$4.2M	$3.7M	$8.8M	$3.7M	$3.7M	$3.7M
Amount of revenue generated by fines	$573,000	$290,000	$523,950	$290,000	$290,000	$290,000
Total number of citations issued	430	250	459	250	250	250
Percent of one-day and substantial change permits issued within 15 days or less[2]	96.7%	90%	91.4%	90%	90%	90%

Performance Plan Endnotes:

[1]ABRA is an independent agency. For the purposes of the FY 2014 Performance Plan, ABRA elected to organize the Plan at the agency level instead of by budget division due to the relatively small size of the agency and the overlap of agency functions across divisions.

[2]Measure is an industry standard based on the average of 19 processing days for 17 states.

Public Service Commission

www.dcpsc.org
Telephone: 202-626-5100

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$10,190,689	$11,950,981	$12,548,506	5.0
FTEs	64.9	78.6	82.6	5.1

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers. This mission includes:

- Protecting consumers to ensure public safety, reliability, and quality utility services;
- Regulating monopoly utility services to ensure that their rates are just and reasonable;
- Fostering fair and open competition among utility service providers;
- Conserving natural resources and preserving environmental quality;
- Resolving disputes among consumers and utility service providers;
- Educating utility consumers and informing the public; and
- Motivating customer and results-oriented employees.

Summary of Services

The Public Service Commission regulates public utilities operating in the District of Columbia by issuing orders in formal proceedings that may include written comments or testimony, hearings, studies, and investigations; ensuring fair and appropriate utility prices; fostering competition by licensing utility service providers and supervising the competitive bidding process; ensuring utility providers meet various environmental regulations and standards by operating in ways that conserve natural resources and preserve environmental quality; and resolving disputes among consumers and utility service providers.

In addition to its regulatory services, the Commission also conducts outreach via its website, public forums, and various literature in order to educate utility consumers and inform the public.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DH0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Special Purpose Revenue Funds	9,238	9,691	11,612	12,159	547	4.7
Total for General Fund	**9,238**	**9,691**	**11,612**	**12,159**	**547**	**4.7**
Federal Resources						
Federal Grant Funds	562	441	319	367	48	15.1
Total for Federal Resources	**562**	**441**	**319**	**367**	**48**	**15.1**
Private Funds						
Private Donations	10	19	20	22	2	10.0
Total for Private Funds	**10**	**19**	**20**	**22**	**2**	**10.0**
Intra-District Funds						
Intra-District Funds	13	40	0	0	0	N/A
Total for Intra-District Funds	**13**	**40**	**0**	**0**	**0**	**N/A**
Gross Funds	**9,822**	**10,191**	**11,951**	**12,549**	**598**	**5.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table DH0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DH0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Special Purpose Revenue Funds	62.0	59.9	76.2	79.7	3.4	4.5
Total for General Fund	**62.0**	**59.9**	**76.2**	**79.7**	**3.4**	**4.5**
Federal Resources						
Federal Grant Funds	5.5	5.0	2.4	3.0	0.6	22.9
Total for Federal Resources	**5.5**	**5.0**	**2.4**	**3.0**	**0.6**	**22.9**
Total Proposed FTEs	**67.5**	**64.9**	**78.6**	**82.6**	**4.0**	**5.1**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	4,997	4,951	6,407	7,030	623	9.7
12 - Regular Pay - Other	1,079	1,047	1,228	1,088	-140	-11.4
13 - Additional Gross Pay	48	13	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,152	1,159	1,589	1,524	-65	-4.1
15 - Overtime Pay	0	4	0	0	0	N/A
Subtotal Personal Services (PS)	**7,276**	**7,174**	**9,224**	**9,641**	**418**	**4.5**
20 - Supplies and Materials	45	53	36	37	0	1.2
30 - Energy, Comm. and Building Rentals	2	2	2	2	1	36.8
31 - Telephone, Telegraph, Telegram, Etc.	83	88	80	82	2	1.9
32 - Rentals - Land and Structures	1,416	1,647	1,643	1,640	-3	-0.2
35 - Occupancy Fixed Costs	8	5	6	0	-6	-100.0
40 - Other Services and Charges	477	689	496	719	222	44.8
41 - Contractual Services - Other	267	268	257	212	-45	-17.5
70 - Equipment and Equipment Rental	248	265	207	216	9	4.3
Subtotal Nonpersonal Services (NPS)	**2,546**	**3,017**	**2,727**	**2,907**	**180**	**6.6**
Gross Funds	**9,822**	**10,191**	**11,951**	**12,549**	**598**	**5.0**

*Percent change is based on whole dollars.

Program Description

The Public Service Commission operates through the following 5 programs:

Natural Gas Pipeline Safety – conducts inspections of natural gas construction projects, investigates incidents, audits Washington Gas' records, and issues notices of probable violations to ensure compliance with federal and District standards.

Utility Regulation – regulates natural gas, electric, and local telecommunications services to ensure providers offer safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers. This program contains a newly created activity that will consolidate all of the previous six activities that housed different functions of the program in prior years. The following new activity will streamline and align the functions within the program:

- **Utility Regulation** – This comprehensive, newly created activity will be covering the following Commission duties and responsibilities for issuing orders with respect to: (1) monitoring utility service suppliers' and providers' plans and implementation in compliance with quality of service and reliability standards; (2) setting monopoly service rates; (3) mediating and resolving consumer complaints; and (4) facilitating public access to the Commission through its website, electronic filing system, mobile app and media streaming. The activity also includes (5) promoting fair and open competition; (6) promoting solar energy; processing Renewable Energy Portfolio Standards applications in addition to monitoring the fuel mix of electricity suppliers and participating in the Sustainable Energy Utility now under the jurisdiction of the District Department of the Environment; and (7) overseeing the undergrounding of Pepco's overhead lines and the replacement of Washington Gas Light Companies couplings to enhance their system reliability.

One Call Grant – prevents damage to underground facilities. To that end, on a daily basis, the Commission's One Call Grant Inspector conducts field Inspections of underground facility location markings to test and verify the accuracy of the maps and markings and to ensure compliance with the District's One-Call (811) laws by facility locators.

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 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 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 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DH0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DH0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	302	326	324	-3	2.5	3.0	2.8	-0.1
(1015) Training and Development	331	347	429	82	1.0	1.5	1.2	-0.3
(1020) Contracting and Procurement	199	266	274	9	1.6	2.8	2.8	0.0
(1030) Property Management	2,352	2,189	2,253	65	0.5	0.5	0.5	0.0
(1040) Information Technology	369	312	307	-4	1.1	1.2	1.2	0.0
(1050) Financial Management	91	78	57	-20	0.4	0.5	0.4	-0.2
(1060) Legal	141	191	216	26	0.8	0.7	0.7	0.0
(1070) Fleet Management	2	2	2	1	0.0	0.0	0.0	0.0
(1080) Communications	254	297	306	10	1.9	3.4	3.5	0.1
(1085) Customer Service	190	232	224	-8	1.9	2.6	2.6	0.0
(1090) Performance Management	46	56	46	-10	0.3	0.4	0.3	-0.1
Subtotal (1000) Agency Management	**4,277**	**4,294**	**4,441**	**147**	**12.0**	**16.5**	**16.0**	**-0.5**
(100F) Agency Financial Operations								
(110F) Budget Operations	104	109	110	1	1.4	0.8	0.8	0.0
(120F) Accounting Operations	166	200	195	-5	0.9	1.8	1.8	0.0
Subtotal (100F) Agency Financial Operations	**270**	**309**	**305**	**-4**	**2.3**	**2.6**	**2.6**	**0.0**
(2000) Pipeline Safety								
(2010) Pipeline Safety	208	402	396	-6	2.9	3.0	3.0	0.0
Subtotal (2000) Pipeline Safety	**208**	**402**	**396**	**-6**	**2.9**	**3.0**	**3.0**	**0.0**
(3000) Utility Regulation								
(3010) Public Safety and Reliability	784	1,283	0	-1,283	8.8	10.1	0.0	-10.1
(3020) Regulate Monopoly	1,712	2,058	0	-2,058	13.0	15.6	0.0	-15.6
(3030) Foster Competition	852	1,069	0	-1,069	7.5	8.3	0.0	-8.3
(3040) Resolve Dispute	704	844	0	-844	5.9	7.0	0.0	-7.0
(3050) Public Information/Consumer Education	668	801	0	-801	7.3	8.6	0.0	-8.6
(3060) Conserving Energy and Preserving Environ	646	890	0	-890	5.2	7.0	0.0	-7.0
(3700) Utility Regulation	0	0	7,321	7,321	0.0	0.0	60.0	60.0
Subtotal (3000) Utility Regulation	**5,367**	**6,946**	**7,321**	**374**	**47.7**	**56.5**	**60.0**	**3.5**
(7000) Intra-District - Broadband Mapping								
(7010) Intra-District- Broadband Mapping	40	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Intra-District - Broadband Mapping	**40**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) Public Service Commission								
(8010) Pipeline Safety-One Call Grant	29	0	86	86	0.0	0.0	1.0	1.0
Subtotal (8000) Public Service Commission	**29**	**0**	**86**	**86**	**0.0**	**0.0**	**1.0**	**1.0**
Total Proposed Operating Budget	**10,191**	**11,951**	**12,549**	**598**	**64.9**	**78.6**	**82.6**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Public Service Commission's (PSC) proposed FY 2015 gross budget is $12,548,506, which represents a 5.0 percent increase over its FY 2014 approved gross budget of $11,950,981. The budget is comprised of $367,253 in Federal Grant funds, $22,000 in Private Donations, and $12,159,253 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Federal Grant funds, the proposed budget includes an increase of $64,798, in the Public Service Commission and Pipeline Safety programs to support personal services adjustments related to salary steps, Fringe Benefit costs, and an additional 0.6 FTE. Additionally, PSC's budget reflects an increase of $23,643 in the Pipeline Safety program for clothing and uniforms, employee training, and equipment rentals. An increase of $4,403 in the Pipeline Safety program supports funding for clothing and uniforms, telecommunications, and building rentals based on awards from U.S. Department of Transportation. In Private Donations, the agency proposed an increase of $2,000 in the Agency Management program to support travel expenses.

In Special Purpose Revenue, the proposed budget includes an increase of $352,789 for personal services adjustments related to salary steps, Fringe Benefit costs, and 3.4 additional FTEs. These adjustments primarily impact the Utility Regulation program. Additional increases include $205,515, primarily in the Agency Management program, to support professional services, training and travel, and other miscellaneous administrative operations.

Decrease: A redirection of $45,000 in Federal Grant funds is included in the budget to offset the projected increase in funding for personal services, which occurred in the Pipeline Safety program. In Special Purpose Revenue funds, PSC adjusted funding allocations for Energy, telecommunication, rentals, and occupancy costs, which are reflected as a decrease of $11,041 in the Agency Management and Pipeline Safety programs.

Mayor's Proposed Budget

The Public Service Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DH0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**319**	**2.4**
Increase: To adjust personal services	Multiple Programs	65	0.6
Increase: To align resources with operational goals	Pipeline Safety	24	0.0
Increase: To align Fixed Costs with proposed estimates	Pipeline Safety	4	0.0
Decrease: To offset projected increases in personal services	Pipeline Safety	-45	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**367**	**3.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**367**	**3.0**
PRIVATE DONATIONS: FY 2014 Approved Budget and FTE		**20**	**0.0**
Increase: To support program initiatives	Agency Management	2	0.0
PRIVATE DONATIONS: FY 2015 Agency Budget Submission		**22**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Mayor's Proposed Budget		**22**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**11,612**	**76.2**
Increase: To adjust personal services	Multiple Programs	353	3.4
Increase: To support program initiatives	Multiple Programs	206	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-11	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**12,159**	**79.7**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**12,159**	**79.7**
Gross for DH0 - Public Service Commission		**12,549**	**82.6**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Ensure safe, reliable and quality electric, natural gas and local telecommunications services.

Objective 2: Foster fair and open competition among utility service providers.

Objective 3: Educate utility consumers and inform the public.

Objective 4: Motivate customer and results-oriented employees.

KEY PERFORMANCE INDICATORS[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
USDOT rating for the Commission's natural gas pipeline safety program	99.2%	98%	Not[2] Available	98%	98%	98%
Adjudicative case decisions to be issued within 90 days from the close of the record	100%[3]	95%	100%	95%	95%	95%
Percent of consumer complaints resolved at the informal level	97%	80%	97.6%	85%	90%	90%

Performance Plan Endnotes:

[1]The PSC is an independent agency. For the purposes of the FY 2014 Performance Plan, the PSC elected to organize the Plan at the agency level instead of by budget division to recognize the fact that the organization's goals require interaction across offices.

[2]Results of the U.S. Department of Transportation (USDOT) audit are not available until the fall of the following calendar year.

[3]The Commission rendered a decision in only one adjudicative proceeding in FY 2013 – F.C. No. 1093, a Washington Gas rate case.

Office of the People's Counsel

www.opc-dc.gov
Telephone: 202-727-3071

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$5,168,748	$6,565,523	$6,911,031	5.3
FTEs	32.8	38.4	40.4	5.2

The mission of the Office of the People's Counsel ("OPC" or "Office") is to advocate for the provision of safe and reliable quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory; assist individual consumers in disputes with utility providers; provide technical assistance, education and outreach to consumers and ratepayers, community groups, associations and the Consumer Utility Board; and provide legislative analysis and information to the Council of the District of Columbia on matters relating to utilities. The Office's mission further includes consideration of the District's economy and promotion of the environmental sustainability of the District. Specifically, OPC's mission includes:

- Advocating on behalf of District consumers in adjudicatory and regulatory proceedings before the Public Service Commission, federal agencies, and courts;
- Representing District consumers in individual disputes involving gas, electric and telephone companies providing residential service in the District of Columbia;
- Educating consumers about ongoing and emerging utility issues;
- Collaborating and forming alliances with District agencies and other stakeholders involved in the utility regulatory process;
- Informing and advising District policy makers, including the Executive Office of the Mayor and the District Council, of emerging utility issues affecting their constituents;
- Advising the District Council on the need for legislative action to address consumer-based utility issues;
- Serving as a statutory member on the Sustainable Energy Utility Advisory Board to assist in the development of a city-wide sustainable energy policy; and

- Providing consultative services and technical assistance to utility consumers to facilitate their participation in utility proceedings and to ensure that their interests are adequately represented in these proceedings.

Summary of Services

OPC is a party to all utility-related proceedings before the D.C. Public Service Commission and represents the interests of District ratepayers before local and federal regulatory agencies and courts. The Office assists individual consumers in disputes with utility companies about billing or services and provides consumer education and outreach to community groups and associations on emerging issues impacting the quality, reliability and affordability of their utility services and associated environmental issues. The Office provides technical assistance to consumers, the Consumer Utility Board (CUB), as well as other District community groups. OPC also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DJ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Special Purpose Revenue Funds	4,986	5,169	6,566	6,911	346	5.3
Total for General Fund	**4,986**	**5,169**	**6,566**	**6,911**	**346**	**5.3**
Gross Funds	**4,986**	**5,169**	**6,566**	**6,911**	**346**	**5.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table DJ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DJ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Special Purpose Revenue Funds	29.5	32.8	38.4	40.4	2.0	5.2
Total for General Fund	**29.5**	**32.8**	**38.4**	**40.4**	**2.0**	**5.2**
Total Proposed FTEs	**29.5**	**32.8**	**38.4**	**40.4**	**2.0**	**5.2**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,834	3,090	3,658	4,004	346	9.5
12 - Regular Pay - Other	27	1	0	0	0	N/A
13 - Additional Gross Pay	12	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	483	548	695	689	-6	-0.9
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	**3,355**	**3,641**	**4,353**	**4,693**	**340**	**7.8**
20 - Supplies and Materials	46	33	40	40	0	0.0
30 - Energy, Comm. and Building Rentals	0	1	1	1	0	-13.2
31 - Telephone, Telegraph, Telegram, Etc.	32	24	30	32	1	3.9
32 - Rentals - Land and Structures	712	308	944	1,038	94	10.0
35 - Occupancy Fixed Costs	6	0	62	23	-39	-62.7
40 - Other Services and Charges	511	535	475	456	-19	-4.0
41 - Contractual Services - Other	236	530	472	472	0	0.0
70 - Equipment and Equipment Rental	87	97	189	157	-32	-17.0
Subtotal Nonpersonal Services (NPS)	**1,631**	**1,527**	**2,213**	**2,218**	**6**	**0.2**
Gross Funds	**4,986**	**5,169**	**6,566**	**6,911**	**346**	**5.3**

*Percent change is based on whole dollars.

Program Description

The Office of the People's Counsel operates through the following 3 programs:

Office of People's Counsel – provides consumer advocacy for utility consumers in the District so that they can receive quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

This program contains the following 2 activities:

- **Consumer Advocacy and Representation** – provides legal and technical analysis and consumer advocacy services for District consumers to ensure safe, reliable services at rates that are just, reasonable, and consistent with new statutory mandates; and advocates for the conservation of natural resources of the District, consideration of the economy, and the preservation of environmental quality; and
- **Public Information Dissemination** – provides consumer education and outreach and technical assistance to District consumers so that they can 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 Counsel has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DJ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	81	90	88	-2	1.1	1.0	1.0	0.0
(1015) Training and Employee Development	0	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	179	195	199	4	1.3	2.0	2.0	0.0
(1030) Property Management	516	1,297	1,352	55	0.0	0.0	0.0	0.0
(1040) Information Technology	217	228	236	8	2.7	2.0	2.0	0.0
(1050) Financial Management	49	124	79	-45	0.0	0.0	0.0	0.0
(1070) Fleet Management	3	13	13	0	0.0	0.0	0.0	0.0
(1085) Customer Service	36	43	49	6	0.9	1.0	1.0	0.0
Subtotal (1000) Agency Management	**1,081**	**1,989**	**2,016**	**27**	**6.0**	**6.0**	**6.0**	**0.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	267	285	289	5	2.2	2.4	2.4	0.0
Subtotal (100F) Agency Financial Operations	**267**	**285**	**289**	**5**	**2.2**	**2.4**	**2.4**	**0.0**
(2000) Office of People's Counsel								
(2010) Consumer Advocacy and Representation	2,520	2,819	2,977	158	14.4	16.2	17.4	1.2
(2020) Public Information Dissemination	1,301	1,473	1,628	155	10.2	13.8	14.6	0.8
Subtotal (2000) Office of People's Counsel	**3,821**	**4,292**	**4,605**	**313**	**24.6**	**30.0**	**32.0**	**2.0**
Total Proposed Operating Budget	**5,169**	**6,566**	**6,911**	**346**	**32.8**	**38.4**	**40.4**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the People's Counsel's (OPC) proposed FY 2015 gross budget is $6,911,031, which represents a 5.3 percent increase over its FY 2014 approved gross budget of $6,565,523. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: OPC's Special Purpose Revenue budget increased by $339,977 and 2.0 FTEs in personal services to reflect projected changes in salary steps and Fringe Benefit costs. This adjustment is comprised of $319,172 in the Office of People's Counsel program, $15,835 in the Agency Management program, and $4,969 in the Agency Financial Operations program. In addition, OPC's budget includes an increase of $95,183 in the Agency Management program to account for the new lease agreement and telecommunication costs.

Decrease: OPC reduced funding allocations for occupancy and automotive fuel in the Agency Management program by $38,782 to comply with projections from the Department of General Services. The budget proposal also reflects a reduction of $50,869 to partially offset the personal services increase. This adjustment includes $44,869 in the Agency Management program and $6,000 in the Office of People's Counsel program, primarily from projected equipment cost savings, but also to account for various anticipated administrative cost savings.

Mayor's Proposed Budget

No Change: The Office of the People's Counsel's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DJ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**6,566**	**38.4**
Increase: To adjust personal services	Multiple Programs	340	2.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	95	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-39	0.0
Decrease: To partially offset projected increases in personal services	Multiple Programs	-51	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**6,911**	**40.4**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**6,911**	**40.4**
Gross for DJ0 - Office of the People's Counsel		**6,911**	**40.4**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone service in the District.

Objective 2: Provide community education outreach and technical assistance to District ratepayers and consumers on matters relating to utilities.

Objective 3: Provide assistance to individual consumers regarding their billing and service complaints against the utilities.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of consumer education and outreach meetings/encounters attended	192	160	160	175	175	175
Percent of consumer complaints closed	100%	90%	94%	90%	90%	90%
Number of limited and non-English speaking persons served by the agency	2,841	2,200	2,100	2,200	2,400	2,450

Note: The OPC is an independent agency. For the purposes of the FY 2015 Performance Plan, OPC elected to organize the Plan at the agency level instead of by budget division. In addition, the OPC budget divisions do not match the functional divisions of the agency, which are: Directorate Division, Litigation Services Division, Consumer Services Division, and the Operations Division.

Department of Insurance, Securities, and Banking

www.disb.dc.gov
Telephone: 202-727-8000

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$16,567,328	$21,661,575	$22,117,944	2.1
FTEs	109.6	125.6	136.6	8.8

The mission of the Department of Insurance, Securities, and Banking (DISB) is two-fold: 1) protect consumers by providing equitable, thorough, efficient, and prompt regulatory supervision of the financial services companies, firms, and individuals operating in the District of Columbia; and 2) develop and improve market conditions to attract and retain financial services firms to the District of Columbia.

Summary of Services

DISB regulates the following financial services entities: (1) insurance companies, insurance producers, health maintenance organizations, captive insurance companies, and risk retention groups; (2) investment advisors, investment advisor representatives, broker-dealers, broker-dealer agents, securities offerings, issuers, and agents of issuers; and (3) District and state-chartered banks, mortgage lenders and brokers, mortgage loan originators, check cashers, money transmitters, consumer sales finance companies, money lenders, and consumer credit service organizations.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table SR0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table SR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Special Purpose Revenue Funds	13,939	15,443	18,786	22,118	3,332	17.7
Total for General Fund	**13,939**	**15,443**	**18,786**	**22,118**	**3,332**	**17.7**
Federal Resources						
Federal Grant Funds	476	809	2,414	0	-2,414	-100.0
Total for Federal Resources	**476**	**809**	**2,414**	**0**	**-2,414**	**-100.0**
Private Funds						
Private Grant Funds	154	234	462	0	-462	-100.0
Total for Private Funds	**154**	**234**	**462**	**0**	**-462**	**-100.0**
Intra-District Funds						
Intra-District Funds	81	81	0	0	0	N/A
Total for Intra-District Funds	**81**	**81**	**0**	**0**	**0**	**N/A**
Gross Funds	**14,650**	**16,567**	**21,662**	**22,118**	**456**	**2.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table SR0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table SR0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Special Purpose Revenue Funds	95.8	102.3	114.6	136.6	22.0	19.2
Total for General Fund	**95.8**	**102.3**	**114.6**	**136.6**	**22.0**	**19.2**
Federal Resources						
Federal Grant Funds	0.0	4.7	8.0	0.0	-8.0	-100.0
Total for Federal Resources	**0.0**	**4.7**	**8.0**	**0.0**	**-8.0**	**-100.0**
Private Funds						
Private Grant Funds	0.0	2.7	3.0	0.0	-3.0	-100.0
Total for Private Funds	**0.0**	**2.7**	**3.0**	**0.0**	**-3.0**	**-100.0**
Total Proposed FTEs	**95.8**	**109.6**	**125.6**	**136.6**	**11.0**	**8.8**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table SR0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table SR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	8,171	9,264	10,575	12,544	1,969	18.6
12 - Regular Pay - Other	408	717	1,237	267	-970	-78.4
13 - Additional Gross Pay	127	105	113	113	0	0.0
14 - Fringe Benefits - Current Personnel	1,779	1,867	2,504	2,536	32	1.3
15 - Overtime Pay	10	2	21	21	0	0.0
Subtotal Personal Services (PS)	**10,495**	**11,955**	**14,450**	**15,481**	**1,031**	**7.1**
20 - Supplies and Materials	28	45	58	69	11	18.0
31 - Telephone, Telegraph, Telegram, Etc.	95	104	91	111	20	22.5
32 - Rentals - Land and Structures	1,763	1,847	1,738	1,988	250	14.4
33 - Janitorial Services	23	0	0	0	0	N/A
34 - Security Services	0	0	5	7	1	21.7
35 - Occupancy Fixed Costs	0	25	62	47	-15	-24.5
40 - Other Services and Charges	750	771	1,399	1,189	-210	-15.0
41 - Contractual Services - Other	160	261	629	1,221	592	94.2
50 - Subsidies and Transfers	1,134	1,211	2,618	1,400	-1,218	-46.5
70 - Equipment and Equipment Rental	203	348	610	604	-6	-1.0
Subtotal Nonpersonal Services (NPS)	**4,155**	**4,613**	**7,212**	**6,637**	**-575**	**-8.0**
Gross Funds	**14,650**	**16,567**	**21,662**	**22,118**	**456**	**2.1**

*Percent change is based on whole dollars.

Division Description

The Department of Insurance, Securities, and Banking operates through the following 9 divisions:

Insurance – monitors the financial solvency of insurance companies and Health Maintenance Organizations (HMO) operating in the District of Columbia; issues licenses to insurance companies, insurance producers, and related entities; resolves consumer 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 to ensure a viable insurance market in the District.

This division contains the following 5 activities:

- **Insurance Products** – reviews all types of insurance policy forms and actuarial memoranda to determine whether they conform to District insurance laws and regulations; analyzes rating rules, rate manuals and rating schedules; conducts actuarial and statistical analysis of rate increase requests; and maintains a database for claims and investment experience;
- **Financial Surveillance** – 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;

- **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;
- **DC Market Operations Insurance** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results; and
- **Health Insurance Review** – reviews health insurance rate filings submitted for products sold in the District to ensure compliance with District law and federal health care reform; conducts analysis on rate filing trends, and provides consumer information on health insurance rates.

Securities – oversees the regulatory activities of stock brokerage and investment firms in the District to proactively protect District residents against malpractice and fraud by securities professionals, and to ensure proper marketing and disclosure of securities products in compliance with the District Code.

This division contains the following 3 activities:
- **Corporate Finance** – reviews and analyzes securities offerings to investors to ensure full disclosure with the District's securities laws;
- **Securities Licensing** – reviews and approves, subject to District laws, investment advisors, investment advisor representatives, broker-dealers, and broker-dealer agents doing business in the District; and
- **DC Market Operations Securities** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Enforcement – directs programs designed to detect and take actions against individuals and companies engaged in fraudulent financial operations and services, and investigates compliance complaints.

This division contains the following 3 activities:
- **Enforcement** – ensures observance of District laws by providing remedies to individuals, insurance, securities and banking entities and other jurisdictions in order to prevent, detect, and prosecute insurance, securities and banking fraudulent activities;
- **Investigations** – responds to inquiries and complaints from consumers, and investigates and establishes the underlying facts to ensure adherence with the District's financial services and relevant consumer protection laws; and
- **DC Market Compliance Enforcement** – provides technical and administrative authority for the bureau to achieve operational and programmatic results.

Banking – regulates the activities of depository and non-depository financial institutions within the District to protect consumers from unfair practices by conducting timely financial examinations and providing a fair financial market that benefits District consumers and businesses.

This division contains the following 3 activities:
- **Licensing** – reviews and approves, subject to District laws, District chartered banks, mortgage lenders and brokers, loan originators, money transmitters, check cashers, money lenders, and consumer credit service organizations doing business in the District;
- **Market Services** – administers the foreclosure mediation, Certified Capital Company (CAPCO), and State Small Business Credit Initiative programs; and
- **DC Market Operations Banking** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Risk Finance – reviews and approves licensing applications for the formation of captive insurance companies and maintains regulatory oversight of captive insurers and risk retention groups that operate or plan to do business in the District.

This division contains the following 3 activities:

- **Compliance** – provides solvency and compliance monitoring and technical assistance for the captive insurance industry and other regulators to maintain a viable alternative insurance market in the District;
- **Regulatory Review and Licensing** – reviews and approves, subject to District laws, licensing applications of captive insurance companies and risk retention groups, and provides technical assistance to other regulators; and
- **DC Market Operations Risk Finance** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Market Examination – conducts on-site examinations of all domiciled insurance companies; inspects District-based investment advisers and broker-dealers, District-chartered banks, and non-depository financial services institutions doing business in the District; monitors solvency of financial firms doing business in the District of Columbia; and develops comprehensive analysis of financial services market to identify current and emerging systematic issues and coordinate regulatory actions.

This division contains the following 5 activities:

- **Insurance Exams** – provides solvency and compliance monitoring of insurance companies to ensure compliance with District laws;
- **Securities Exams** – performs examinations of financial condition and regulatory compliance of securities firms and their representatives;
- **Banking Exams** – provides chartering, examination and enforcement services pertaining to District chartered banks and District licensed non-depository institutions;
- **Risk Finance Exams** – provides solvency and compliance monitoring, and technical assistance for captive insurance industry and other regulators; and
- **DC Market Compliance Exams** – provides technical and administrative authority for the bureau to achieve operational and programmatic results.

Compliance Analysis – provides research and analysis of industry sectors to establish best practices, and coordinates information from the Market Examinations Bureau with other Bureaus to identify and define key market factors that drive changes in each industry sector.

This division contains the following 3 activities:

- **Consumer Services** – Reviews consumer complaints regarding financial institutions and firms operating in the District to determine compliance with District laws and regulations, and conducts analysis and investigates matters regarding consumer issues;
- **Market Research Analysis** – provides research and analysis of industry sectors to establish "best practices" standards and guidelines for design, delivery, and results monitoring of financial products and services; and
- **DC Market Compliance Analysis** – provides technical and administrative authority for the bureau to achieve operational and programmatic results

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 Structure Change

The Department of Insurance, Securities, and Banking has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table SR0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table SR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	151	169	174	5	1.8	2.0	2.0	0.0
(1017) Labor Partnership	45	73	76	3	0.0	1.0	1.0	0.0
(1040) Office of Information Technology and Support	4,734	5,442	5,733	291	12.5	10.5	12.5	2.0
(1055) Risk Management	104	172	0	-172	0.0	1.0	0.0	-1.0
(1080) Public Affairs	651	815	737	-78	4.5	5.0	5.0	0.0
(1085) Customer Services	375	309	0	-309	0.0	2.5	0.0	-2.5
(1090) Performance Management	617	393	395	1	2.7	3.0	3.0	0.0
(1095) Consumer Protection	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	**6,680**	**7,373**	**7,114**	**-259**	**21.4**	**25.0**	**23.5**	**-1.5**
(100F) Agency Financial Operations								
(110F) Budget Operation	133	145	232	87	0.9	1.0	2.0	1.0
(120F) Accounting Operations	310	443	453	10	3.6	5.0	5.0	0.0
(130F) ACFO	171	183	191	9	0.9	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	**614**	**770**	**876**	**106**	**5.4**	**7.0**	**8.0**	**1.0**
(2000) Insurance								
(2010) Insurance Products	870	1,181	1,147	-34	6.7	8.8	9.3	0.6
(2015) Financial Surveillance	22	214	627	413	4.7	1.8	4.6	2.8
(2040) Forms Analysis	310	0	0	0	0.0	0.0	0.0	0.0
(2045) Market Conduct	153	0	0	0	0.0	0.0	0.0	0.0
(2050) HMO	544	586	540	-46	7.8	5.0	4.4	-0.7
(2055) Consumer Services	27	0	0	0	0.0	0.0	0.0	0.0
(2060) Professional Services	27	0	0	0	0.0	0.0	0.0	0.0
(2065) Financial Regulatory	37	0	0	0	0.0	0.0	0.0	0.0
(2070) Actuarial Analysis	139	0	0	0	0.0	0.0	0.0	0.0
(2080) DC Market Operations Insurance	35	137	146	9	0.2	0.2	0.2	0.0
(2090) Health Insurance Review	713	1,205	439	-766	4.1	7.0	4.0	-3.0
Subtotal (2000) Insurance	**2,878**	**3,323**	**2,899**	**-424**	**23.6**	**22.8**	**22.6**	**-0.2**

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Table SR0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(3000) Securities								
(3010) Corporate Finance	602	683	826	143	4.9	5.5	6.5	1.0
(3030) Securities Licensing	500	530	538	7	4.0	4.5	4.5	0.0
(3080) DC Market Operations Securities	130	191	188	-4	0.2	0.2	0.2	0.0
Subtotal (3000) Securities	**1,231**	**1,404**	**1,551**	**147**	**9.2**	**10.2**	**11.2**	**1.0**
(4000) Enforcement								
(4020) Investigative	0	0	0	0	0.0	0.0	0.0	0.0
(4050) Enforcement	262	294	321	27	3.1	2.5	2.5	0.0
(4060) Investigations	639	682	767	85	6.7	5.5	6.5	1.0
(4080) DC Market Compliance Enforcement	25	93	61	-32	0.3	0.3	0.2	-0.2
Subtotal (4000) Enforcement	**926**	**1,069**	**1,149**	**81**	**10.1**	**8.4**	**9.2**	**0.8**
(5000) Banking								
(5015) SSBCI	97	1,209	0	-1,209	0.6	1.0	0.0	-1.0
(5055) Examination	1	0	0	0	0.0	0.0	0.0	0.0
(5060) Licensing	88	571	693	123	4.0	5.5	6.5	1.0
(5070) Market Services	361	895	2,010	1,115	4.9	6.5	9.5	3.0
(5080) DC Market Operations Banking	85	198	287	89	0.2	0.2	0.2	0.0
Subtotal (5000) Banking	**631**	**2,873**	**2,991**	**118**	**9.8**	**13.2**	**16.2**	**3.0**
(6000) Risk Finance								
(6010) Compliance	73	309	333	24	2.2	2.5	2.5	0.0
(6020) Financial Analysis	303	349	0	-349	0.0	2.5	0.0	-2.5
(6030) Regulatory Review and Licensing	3	0	182	182	2.2	0.0	1.5	1.5
(6080) DC Market Operations Risk Finance	21	85	40	-44	0.2	0.2	0.0	-0.2
Subtotal (6000) Risk Finance	**400**	**743**	**555**	**-188**	**4.7**	**5.2**	**4.0**	**-1.2**
(7000) Securities and Banking								
(7010) Corporate Finance	102	0	0	0	0.0	0.0	0.0	0.0
(7020) Securities and Banking Examination	827	0	0	0	0.0	0.0	0.0	0.0
(7030) Securities and Banking Licensing	355	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Securities and Banking	**1,284**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) Market Examinations								
(8010) Insurance Exams	299	369	470	101	2.9	3.2	4.0	0.8
(8020) Securities Exams	368	398	732	334	3.8	3.2	6.0	2.8
(8030) Banking Exams	391	1,359	1,272	-87	4.7	12.2	12.0	-0.2
(8040) Risk Finance Exams	407	385	645	260	2.9	3.2	5.0	1.8
(8080) DC Market Compliance Exams	35	172	102	-71	0.3	0.3	0.5	0.2
Subtotal (8000) Market Examinations	**1,499**	**2,684**	**3,221**	**537**	**14.6**	**22.3**	**27.5**	**5.2**

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Table SR0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(9000) Compliance Analysis								
(9010) Consumer Services	344	967	815	-152	6.2	8.5	7.5	-1.0
(9020) Market Research Analysis	0	280	729	449	4.5	2.5	6.5	4.0
(9080) DC Market Compliance Analysis	80	177	218	41	0.3	0.3	0.3	0.0
Subtotal (9000) Compliance Analysis	**424**	**1,424**	**1,761**	**338**	**11.0**	**11.3**	**14.3**	**3.0**
Total Proposed Operating Budget	**16,567**	**21,662**	**22,118**	**456**	**109.6**	**125.6**	**136.6**	**11.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Insurance, Securities, and Banking's (DISB) proposed FY 2015 gross budget is $22,117,944, which represents a 2.1 percent increase over its FY 2014 approved gross budget of $21,661,575. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Special Purpose Revenue (SPR) funds, the Department of Insurance, Securities, and Banking's FY 2015 proposed budget increased by $3,332,387, primarily in the Securities and Banking Fund. The increase is attributed to a shift of $2,414,015 and 8.0 FTEs and $462,003 and 3.0 FTEs from Federal and Private grant funds, respectively, and $456,369 in additional projected revenue. The increase in projected revenue is used to support additional 11.0 FTEs.

Shift: The agency's proposed FY 2015 budget reflects a shift of $2,414,015 and 8.0 FTEs from Federal Grant funds and $462,003 and 3.0 FTEs from Private Grant Funds to SPR funds. This action has resulted in the elimination of the agency's grant budget.

Mayor's Proposed Budget

No Change: The Department of Insurance, Securities, and Banking's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table SR0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table SR0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**2,414**	**8.0**
Shift: To reallocate funding within agency	Multiple Programs	-2,414	-8.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
PRIVATE GRANT FUNDS: FY 2014 Approved Budget and FTE		**462**	**3.0**
Shift: To reallocate funding within agency	Banking	-462	-3.0
PRIVATE GRANT FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**18,786**	**114.6**
Increase: To align budget with projected revenues	Multiple Programs	3,332	22.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**22,118**	**136.6**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**22,118**	**136.6**
Gross for SR0 - Department of Insurance, Securities, and Banking		**22,118**	**136.6**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Office of the Commissioner

Objective 1: Provide strategic direction and support for operating bureaus and divisions to enhance consumer protection capabilities and increase economic development initiatives.

Objective 2: Develop subject matter expertise that can be utilized to educate and inform policy makers and market participants leading to a reputation as a desirable regulatory jurisdiction.

Objective 3: Establish an agency regulatory strategy based on an understanding of integrated financial services developed through relationships with national (including Federal) and international regulatory authorities to broaden sources of information.

KEY PERFORMANCE INDICATORS

Office of the Commissioner

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of consumers receiving financial literacy training and consumer protection information	588	600	2,317	2,000	2,000	2,000
Percent of Insurance administrative hearings completed and proposed final orders issued within 60 days[1]	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
Change in amount of gross revenue from all sources (3 percent annual increase)	$124.39 Million	$114.65 Million	$124.39 Million	$114.65 Million	$118.09 Million	$121.64 Million

Banking Bureau

Objective 1: Improve consumer confidence.

Objective 2: Expand banking and non-depository services available to District residents and businesses.

KEY PERFORMANCE INDICATORS

Banking Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of foreclosure mediations completed within the time required by the Saving DC Homes from Foreclosure Act of 2010 and its implementing rules	Not Applicable	95%	49%	95%	95%	95%
Percent of SSBCI loan enrollment forms that received a determination of approval or rejection within 5 business days[2]	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
Percent of completed mortgage lender and broker licenses and requests approved or declined within 60 days[3]	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	85%
Percent of mortgage lenders and brokers examined[4]	100%	85%	100%	85%	33.3%	33.3%

Insurance Bureau

Objective 1: Increase the affordability and availability of health insurance coverage.

Objective 2: Increase the amount of consumer insurance information available on DISB's website.

Objective 3: Strengthen the regulation of title insurance in the District.

KEY PERFORMANCE INDICATORS

Insurance Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of rate filings approved, accepted or rejected within 30 days of receipt	95%	87%	97%	95%	95%	95%
Percent of form filings approved accepted or rejected within 30 days of receipt	95%	87%	97%	95%	95%	95%

Risk Finance Bureau

Objective 1: Ensure the solvency of captive insurers domiciled in the District.

KEY PERFORMANCE INDICATORS

Risk Finance Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of captive insurance company applications processed within 30 days of receipt	100%	100%	100%	100%	100%	100%
Percent of financial analyses completed on captive insurance companies[5]	100%	100%	100%	100%	100%	100%

Securities Bureau

Objective 1: Improve consumer confidence.

KEY PERFORMANCE INDICATORS

Securities Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of securities notice filings processed within 30 days	99%	85%	63%	85%	85%	85%
Percent of broker-dealer and investment adviser firm licenses processed within 30 days of receipt	90%	95%	97%	95%	95%	95%

Compliance Analysis Division

Objective 1: Enhance consumer protection.

KEY PERFORMANCE INDICATORS

Compliance Analysis Division – Consumer Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of written banking complaints resolved within 45 days of receipt	98%	100%	100%	100%	100%	100%
Percent of written insurance complaints resolved within 45 days of receipt	98%	95%	99%	95%	95%	95%
Number of consumer alerts posted to DISB's website[6]	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6	6
Number of proposed changes in regulation or legislation drafted and submitted for consideration[7]	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4

Enforcement and Consumer Protection Division

Objective 1: Improve the DISB insurance, securities and banking antifraud program.

Objective 2: Protect District residents.

KEY PERFORMANCE INDICATORS

Enforcement and Consumer Protection Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of open investigative cases reviewed within 90 days for correctness and compliance with investigative procedures	100%	90%	100%	90%	95%	95%
Percent of insurance producer enforcement investigations completed within 60 days	85%	85%	100%	85%	90%	90%

Market Examination Division

Objective 1: Enhance consumer protection.

KEY PERFORMANCE INDICATORS

Market Examination Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of District-based investment firms examined for compliance within 12 months	100%	85%	100%	85%	85%	85%
Percent of domestic insurance companies financial analyses completed	100%	85%	100%	85%	85%	85%
Percent of non-depository financial institutions examined	100%	85%	100%	85%	85%	85%

Performance Plan Endnotes:

[1]This measure changed to efficiency measure for FY 2015.

[2]This is a new measure for FY 2015.

[3]Ibid.

[4]Ibid.

[5]Corrected term "examinations" with "analyses".

[6]This is a new measure for FY 2015.

[7]Ibid.

Office of Cable Television

www.oct.dc.gov
Telephone: 202-671-0066

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$5,918,101	$8,463,899	$9,549,003	12.8
FTEs	34.1	39.5	39.0	-1.3

The mission of the Office of Cable Television (OCT) is to: (1) regulate the provision of "cable service" in the District of Columbia (as that term is defined by the District's cable television laws); (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

The Office of Cable Television (OCT) is the District government agency responsible for regulating cable television in the District, as well as the administration of the District's government access channels TV-13, District of Columbia Network (DCN), and the District's Education Access Channel, District Knowledge Network (DKN.) OCT creates content that informs viewers via the District of Columbia's public, educational and government (PEG) channels and other forms of content outlets. The award-winning content provides resourceful information on government activity, education, current events, history and arts and entertainment. Through its three cable television channels, OCT provides public access to the governmental process and insights into life in the District. OCT is dedicated to providing quality diverse programming and services that seek to educate the residents of the District of Columbia. Department performance expectations in FY 2015 are listed by functional division.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Special Purpose Revenue Funds	5,605	5,883	8,464	9,549	1,085	12.8
Total for General Fund	**5,605**	**5,883**	**8,464**	**9,549**	**1,085**	**12.8**
Intra-District Funds						
Intra-District Funds	17	35	0	0	0	N/A
Total for Intra-District Funds	**17**	**35**	**0**	**0**	**0**	**N/A**
Gross Funds	**5,621**	**5,918**	**8,464**	**9,549**	**1,085**	**12.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Special Purpose Revenue Funds	32.3	34.1	39.5	39.0	-0.5	-1.3
Total for General Fund	**32.3**	**34.1**	**39.5**	**39.0**	**-0.5**	**-1.3**
Total Proposed FTEs	**32.3**	**34.1**	**39.5**	**39.0**	**-0.5**	**-1.3**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,208	2,256	2,687	2,691	3	0.1
12 - Regular Pay - Other	193	238	342	435	93	27.3
13 - Additional Gross Pay	7	8	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	485	527	624	750	126	20.2
15 - Overtime Pay	55	55	50	66	16	31.0
Subtotal Personal Services (PS)	**2,948**	**3,085**	**3,703**	**3,942**	**238**	**6.4**
20 - Supplies and Materials	20	14	35	35	0	0.0
30 - Energy, Comm. and Building Rentals	4	4	99	99	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	95	77	100	110	10	10.1
33 - Janitorial Services	32	0	45	45	0	0.0
34 - Security Services	0	0	50	50	0	0.0
35 - Occupancy Fixed Costs	51	0	83	83	0	0.0
40 - Other Services and Charges	914	1,049	1,848	1,879	32	1.7
41 - Contractual Services - Other	158	180	300	300	0	0.0
50 - Subsidies and Transfers	979	1,218	995	1,500	505	50.8
70 - Equipment and Equipment Rental	419	290	1,205	1,505	300	24.9
Subtotal Nonpersonal Services (NPS)	**2,673**	**2,833**	**4,760**	**5,607**	**847**	**17.8**
Gross Funds	**5,621**	**5,918**	**8,464**	**9,549**	**1,085**	**12.8**

*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, DCN, and DKN. Programs include gavel-to-gavel coverage of Council hearings, Mayoral press conferences and meetings and activities of government agencies, and live and recorded coverage of the activities of the Mayor, the public, and the Office of the State Superintendent of Education. Programming also includes educational resources to support students, parents, teachers, and community members.

This division contains the following 2 activities:

- **Originated Programming** - provides original television production and programming services for District cable viewers, enabling them to have access to information about citywide events as well as gain information about the operation and management of the District; and
- **Fee for Service Programming** - provides contracted television production and programming services to District government agencies by offering professionally produced programs at competitive prices.

Regulatory - provides customer service and franchise oversight services for District cable subscribers and for the District government to ensure they receive reliable services that comply with District and federal laws and regulations. This program performs the regulatory functions of the agency, which include enforcing (and, when appropriate, proposing amendments to) the provisions of the District Cable Act; 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 and/or its residents; and enforcing the provisions of District cable franchise agreements and other applicable laws.

This division contains the following 2 activities:

- **Franchise Regulation** - provides cable company oversight services for District cable subscribers, allowing them to receive cable television services that are in compliance with District and federal laws and regulations; and
- **Customer Service** - facilitates complaint resolution, installation and repair services to District cable subscribers and District government agencies to ensure that they receive reliable cable television service and problem resolutions in a timely manner.

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

Division Structure Change

The Office of Cable Television has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CT0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1015) Training and Employee Development	15	32	40	8	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	70	72	78	6	0.9	1.0	1.0	0.0
(1030) Property Management	77	722	632	-90	0.0	0.0	0.0	0.0
(1040) Information Technology	41	210	225	14	0.9	1.0	1.0	0.0
(1050) Financial Management	132	150	150	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	44	56	56	0	0.0	0.0	0.0	0.0
(1085) Customer Service	482	699	676	-23	5.2	6.0	5.5	-0.5
(1090) Performance Management	257	266	285	19	1.7	2.0	2.0	0.0
Subtotal (1000) Agency Management	**1,118**	**2,208**	**2,141**	**-67**	**8.6**	**10.0**	**9.5**	**-0.5**
(2000) Programming								
(2100) OCT Originated Programming	3,335	4,094	4,834	740	16.8	19.5	19.0	-0.5
(2200) Fee for Service Programming	1,016	1,612	2,004	392	8.6	10.0	10.5	0.5
Subtotal (2000) Programming	**4,351**	**5,706**	**6,838**	**1,132**	**25.5**	**29.5**	**29.5**	**0.0**
(3000) Regulatory								
(3100) Franchise Regulation	311	370	370	0	0.0	0.0	0.0	0.0
(3200) Customer Service	138	180	200	20	0.0	0.0	0.0	0.0
Subtotal (3000) Regulatory	**449**	**550**	**570**	**20**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**5,918**	**8,464**	**9,549**	**1,085**	**34.1**	**39.5**	**39.0**	**-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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Cable Television's (OCT) proposed FY 2015 gross budget is $9,549,003, which represents a 12.8 percent increase over its FY 2014 approved gross budget of $8,463,899. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: : An increase of $505,000 in the Programming division supports additional funding for PEG channels. Also, in the Programming division, an increase of $300,000 supports the acquisition of additional video production equipment and other items needed in the agency's new facility located at 1899 9th Street, NE. An increase of $126,165 across multiple divisions in Fringe Benefits reflects the impact of cost-of-living adjustments and miscellaneous benefit changes. Across multiple divisions, an increase of $120,081 supports salary step increases, the impact of cost-of-living adjustments and other changes. The budget reflects an increase of $119,992 across multiple divisions to support adjustments to agency-managed telecommunication costs, programming for District Knowledge Network, closed captioning and staffing services, production support, and other operational costs. Also, the budget increased by $86,906 and 1.5 FTEs in the Agency Management program reflects changes in salary and position adjustments. Additionally, an increase of $15,500 in Overtime Pay across multiple divisions supports the annualized cost for Council of the District of Columbia hearing coverage and other District government events.

Decrease: A decrease of $78,338 in the Agency Management program reflects operational cost savings from the agency's relocation to a new facility. Also in the Agency Management program, a decrease of $110,202 and 2.0 FTEs reflects changes in salary and position adjustments.

Mayor's Proposed Budget

No Change: The Office of Cable Television's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CT0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CT0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**8,464**	**39.5**
Increase: To align resources with operational goals	Programming	505	0.0
Increase: To support new program initiatives	Programming	300	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	126	0.0
Increase: To adjust personal services	Multiple Programs	120	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	120	0.0
Increase: To support additional FTEs	Agency Management	87	1.5
Increase: To support and annualize costs of existing program	Multiple Programs	16	0.0
Decrease: To align funding with nonpersonal services costs	Agency Management	-78	0.0
Decrease: To recognize savings from a reduction in FTEs	Agency Management	-110	-2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**9,549**	**39.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**9,549**	**39.0**
Gross for CT0 - Office of Cable Television		**9,549**	**39.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Programming Division

Objective 1: Provide 24-hour informative programming on TV-13, DCN, and DKN. Programs provided include public service announcements (PSAs) for the Executive Offices of the Mayor, the District Council, State Board of Education, and many other District of Columbia agencies.

Objective 2: Expand the knowledge of District children by increasing the awareness of educational and social programs available in the District.

KEY PERFORMANCE INDICATORS

Programming Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Additions (content, photos, messages, etc.) to Social Media Outlets	Not Available	50	75	125	175	200
Number of interstitial features, PSAs, informational spots, and official proceedings on TV-13	435	500	525	550	600	625
Number of programs, PSAs, School Sketches, and overview features on DKN	11	140	121	140	160	175
Number of District students exposed to careers in television production	85	50	52	65	75	85

Operations Division

Objective 1: Provide quality and efficient management and support services.

KEY PERFORMANCE INDICATORS

Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of customer complaints regarding cable providers' outside infrastructures responded to within 48 hours	94%	90%	92%	90%	90%	90%
Number of hours employees trained in professional and personal development	737	570	758	650	650	700
Number of annual visits to cable franchisees customer service centers	6	6	8	6	8	8

Regulatory Division

Objective 1: Protect and advance the cable television-related interests of District residents.

KEY PERFORMANCE INDICATORS

Regulatory Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Review of Customer Service Regulations in DPM	Not Applicable	Not Applicable	Not Applicable	25%	50%	80%
Community Outreach Event	Not Applicable	Not Applicable	Not Applicable	2	2	2
Review of Rate Order	Not Applicable	Not Applicable	Not Applicable	1	1	1

Housing Authority Subsidy

www.dchousing.org
Telephone: 202-535-1000

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$34,182,324	$38,963,276	$42,963,276	10.3

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 District of Columbia households, supports the Local Rent Supplement Program, and supports DCHA's Office of Public Safety.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table HY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	4,000	14,213	38,963	42,963	4,000	10.3
Total for General Fund	**4,000**	**14,213**	**38,963**	**42,963**	**4,000**	**10.3**
Intra-District Funds						
Intra-District Funds	18,000	19,969	0	0	0	N/A
Total for Intra-District Funds	**18,000**	**19,969**	**0**	**0**	**0**	**N/A**
Gross Funds	**22,000**	**34,182**	**38,963**	**42,963**	**4,000**	**10.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table HY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	22,000	34,182	38,963	42,963	4,000	10.3
Subtotal Nonpersonal Services (NPS)	**22,000**	**34,182**	**38,963**	**42,963**	**4,000**	**10.3**
Gross Funds	**22,000**	**34,182**	**38,963**	**42,963**	**4,000**	**10.3**

*Percent change is based on whole dollars.

Program Description

The Housing Authority Subsidy operates through the following program:

Housing Authority Subsidy – provides rental assistance support for District of Columbia households, supports the Local Rent Supplement Program, and supports DCHA's Public Safety Program.

This program appears as a single entity in the District's financial system but contains the following 3 activities:

- **Rental Assistance Support** – provides continued rental assistance to 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 (LRSP), which is a housing program similar to the Federal Housing Choice Voucher program. The housing subsidy is provided through tenant-based assistance, project-based assistance, and sponsor-based assistance. Funding under this program also allows DCHA to provide LRSP housing providers with needed capital funds to bring LRSP units on-line; and
- **Public Safety** – provides funding that supports DCHA's Public Safety force, which complements local law enforcement efforts by focusing on crime prevention and law enforcement in and around DCHA's public housing communities.

Program Structure Change

The Housing Authority Subsidy has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table HY0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	34,182	38,963	42,963	4,000	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	**34,182**	**38,963**	**42,963**	**4,000**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**34,182**	**38,963**	**42,963**	**4,000**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Housing Authority Subsidy's (HY0) proposed FY 2015 gross budget is $42,963,276, which represents a 10.3 percent increase over its FY 2014 approved gross budget of $38,963,276. The budget is comprised entirely of Local funds.

Agency Budget Submission

The Housing Authority Subsidy's budget proposal reflects no change from the Current Services Funding Level to the agency's budget submission.

Mayor's Proposed Budget Changes

Enhance: The proposed budget includes an increase of $3,000,000 to Local funds to support the Project and Sponsor-based Local Rent Supplement program vouchers for individuals and families within the 30 percent Area Median Income (AMI). AMI is the median income of a certain geographic region defined annually by the U.S. Department of Housing and Urban Development (HUD). In addition, Local funds increased by $1,000,000 to support the Tenant-based LRSP that will assist low income seniors with affordable housing opportunities throughout the District.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table HY0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**38,963**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**38,963**	**0.0**
Enhance: Increase the number of Project and Sponsor-Based Local Rent Supplement Program (LRSP) vouchers for individuals and families within (0-30% AMI)	Housing Authority Subsidy	3,000	0.0
Enhance: Increase the number of Tenant-Based LRSP specifically targeted for Low-Income Seniors	Housing Authority Subsidy	1,000	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**42,963**	**0.0**
Gross for HY0 - Housing Authority Subsidy		**42,963**	**0.0**

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

Housing Production Trust Fund Subsidy

www.dhcd.dc.gov
Telephone: 202-442-7200

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$66,931,000	$0	$0	N/A

The subsidy account previously reflected 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. Details of the HPTF's operating budget are provided in the Enterprise and Other Funds section of the budget document.

In FY 2007, a subsidy account for this entity was created to show the annual transfer of dedicated deed recordation and deed transfer taxes from the District's General Fund to the HPTF. In total, 15 percent of these tax revenues are dedicated to the HPTF. This 15 percent share was budgeted in two agencies. First, the amount required for debt service on borrowing for New Communities projects was budgeted in the Repayment of Revenue Bonds agency, in the Financing and Other appropriation title. Second, the remaining amount of the 15 percent share was budgeted in the HPTF Subsidy agency, to be transferred to the HPTF. In FY 2013, these funds were deposited directly into the HPTF, thus there is no transfer of Dedicated Taxes through the General Fund. There was a transfer of Local funds to the HPTF through this agency in FY 2013.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table HP0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table HP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,850	66,931	0	0	0	N/A
Dedicated Taxes	37,162	0	0	0	0	N/A
Total for General Fund	**39,012**	**66,931**	**0**	**0**	**0**	**N/A**
Gross Funds	**39,012**	**66,931**	**0**	**0**	**0**	**N/A**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table HP0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table HP0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	39,012	66,931	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**39,012**	**66,931**	**0**	**0**	**0**	**N/A**
Gross Funds	**39,012**	**66,931**	**0**	**0**	**0**	**N/A**

*Percent change is based on whole dollars.

Program Description

The Housing Production Trust Fund Subsidy operates through the following program:

Housing Production Trust Fund (Subsidy) – provides funds to fulfill operational obligations for the Housing Production Trust Fund.

Program Structure Change

The Housing Production Trust Fund Subsidy has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table HP0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table HP0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Housing Production Trust Fund (Subsidy)								
(1100) Housing Production Trust Fund (Subsidy)	66,931	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Production Trust Fund (Subsidy)	**66,931**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**66,931**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Housing Production Trust Fund Subsidy has no changes from the FY 2014 approved budget to the FY 2015 proposed budget.

Business Improvement Districts Transfer

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$23,290,317	$23,000,000	$25,000,000	8.7

The Business Improvement Districts Transfer agency records the transfer of revenues to Business Improvement Districts (BIDs).

This agency was created in the FY 2010 approved 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 nine 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;
- NoMa BID; and
- Anacostia BID.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table ID0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table ID0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Special Purpose Revenue Funds	22,303	23,290	23,000	25,000	2,000	8.7
Total for General Fund	**22,303**	**23,290**	**23,000**	**25,000**	**2,000**	**8.7**
Gross Funds	**22,303**	**23,290**	**23,000**	**25,000**	**2,000**	**8.7**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table ID0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table ID0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	22,303	23,290	23,000	25,000	2,000	8.7
Subtotal Nonpersonal Services (NPS)	**22,303**	**23,290**	**23,000**	**25,000**	**2,000**	**8.7**
Gross Funds	**22,303**	**23,290**	**23,000**	**25,000**	**2,000**	**8.7**

*Percent change is based on whole dollars.

Program Description

The Business Improvement Districts Transfer agency operates through the following program:

Business Improvement Districts Tax-Transfer – records the transfer of revenue to the various Business Improvement Districts.

Program Structure Change

The Business Improvement Districts Transfer agency has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table ID0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table ID0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Business Improvement Districts Tax - Transfer								
(1100) Business Improvement Districts Tax - Transfer	23,290	23,000	25,000	2,000	0.0	0.0	0.0	0.0
Subtotal (1000) Business Improvement Districts Tax - Transfer	**23,290**	**23,000**	**25,000**	**2,000**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**23,290**	**23,000**	**25,000**	**2,000**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Business Improvement Districts Transfer's proposed FY 2015 gross budget is $25,000,000, which represents an 8.7 percent increase over its FY 2014 approved gross budget of $23,000,000. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: The Business Improvement Districts Transfer's budget increased by $2,000,000 due to the addition of the Anacostia BID. The Chief Financial Officer collects assessments from business entities in BID areas through property taxes and then refunds the proceeds to each BID.

Mayor's Proposed Budget

No Change: The Business Improvement Districts Transfer's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table ID0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table ID0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**23,000**	**0.0**
Increase: To comply with District/federal laws and regulations	Business Improvement Districts Tax - Transfer	2,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**25,000**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**25,000**	**0.0**
Gross for ID0 - Business Improvement Districts Transfer		**25,000**	**0.0**

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

C
Public Safety and Justice

1. Metropolitan Police Department (FA0) C-1
2. Fire and Emergency Medical Services Department (FB0) C-17
3. Police Officers' and Fire Fighters' Retirement System (FD0) C-33
4. Department of Corrections (FL0) C-37
5. District of Columbia National Guard (FK0) C-49
6. Homeland Security and Emergency Management Agency (BN0) C-57
7. Commission on Judicial Disabilities and Tenure (DQ0) C-69
8. Judicial Nomination Commission (DV0) C-75
9. Office of Police Complaints (FH0) C-81
10. District of Columbia Sentencing and Criminal Code Revision Commission (FZ0) C-89
11. Office of the Chief Medical Examiner (FX0) C-97
12. Office of Administrative Hearings (FS0) C-107
13. Criminal Justice Coordinating Council (FJ0) C-117
14. Office of Unified Communications (UC0) C-127
15. Homeland Security Grants (FT0) C-139
16. Department of Forensic Sciences (FR0) C-145
17. Office of the Deputy Mayor for Public Safety and Justice (FQ0) C-155

How to Read the Agency Chapters

The agency chapters describe available resources for an agency, how the agency will spend them, and the achieved and anticipated outcomes as a result of these expenditures. For a detailed explanation of the fiscal tables and narrative sections, please see the "How to Read the Budget and Financial Plan" chapter in *Volume 1: Executive Summary.*

Each chapter contains the following, if applicable:

The first page of each agency chapter displays the agency name and budget code; website address, and telephone number. The page also shows a table that contains an agency's gross funds, or total operating, budget. The table shows the Fiscal Year (FY) 2013 actual expenditures and Full-time Equivalents (FTEs); the FY 2014 Approved budget and FTEs; the FY 2015 Proposed budget and FTEs; and the percent change from the previous year for the budget and FTEs. Lastly, this page typically contains the agency mission statement and a summary of its services.

Subsequent pages reflect agency fiscal and programmatic levels and changes. The information varies by agency but typically contains the following financial tables and narrative sections:

- ***Proposed Funding by Source table*** displays the agency FY 2012 and 2013 actuals, the FY 2014 Approved, and the FY 2015 Proposed dollars by fund type.

- ***Proposed Full-Time Equivalents table*** shows the agency FY 2012 and 2013 actuals, the FY 2014 Approved, and the FY 2015 Proposed FTEs by fund type.

- ***Proposed Expenditure by Comptroller Source Group (CSG) table*** identifies the gross fund changes by CSG, which is a type of budgetary classification that identifies categories spending within personal services (personnel costs, such as salaries and fringe benefits) and nonpersonal services (operational costs, such as contracts, supplies, and subsidy payments).

- ***Proposed Operating Budget and FTEs, by Division/Program and Activity table*** shows the gross fund changes by dollars and FTEs. The Division/Program descriptions section that precedes this table explains the purpose of the divisions/programs and activities funded in the FY 2015 Proposed budget.

- ***FY 2014 Approved Budget to FY 2015 Proposed Budget reconciliation table*** shows the FY 2015 Proposed budget and FTE changes, by division or program, from the FY 2014 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2015 Proposed Budget Changes section that precedes this table.

- ***Agency Performance Plan Objectives*** and the accompanying Agency Performance Measures table show the agency-level plan that contains the agency's mission, summary of services, objectives, initiatives, and performance measures for a set period of time. For some agencies, the initiatives and performance measures are grouped by division/program.

Metropolitan Police Department

www.mpdc.dc.gov
Telephone: 202-727-4218

Executive Office of the Chief of Police
911 Calls for Police Service

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$495,453,519	$508,767,136	$514,237,845	1.1
FTEs	4,641.9	4,530.0	4,568.0	0.8

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

Summary of Services

MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The Patrol Services and School Security division delivers community policing to the District's neighborhoods through 46 police service areas in seven police districts and oversees the provision of security services to the District of Columbia Public Schools. The Investigative Services division investigates violent, property, narcotic and other crimes and provides crime scene processing for those cases. The Homeland Security division coordinates domestic security and intelligence operations as well as traffic safety and for special events. The Internal Affairs Bureau investigates use of force, potential equal employment opportunity violators, and other complaints against MPD officers and employees. The Strategic Services, Professional Development and Corporate Support Bureaus support the work of the entire department through research, crime analysis, strategic direction, recruitment, hiring and training personnel, fleet management, procurement, and other administrative support services.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	443,372	462,043	476,289	478,100	1,811	0.4
Special Purpose Revenue Funds	4,910	3,211	6,993	7,370	377	5.4
Total for General Fund	**448,282**	**465,253**	**483,282**	**485,470**	**2,188**	**0.5**
Federal Resources						
Federal Grant Funds	5,520	2,968	2,858	4,010	1,152	40.3
Total for Federal Resources	**5,520**	**2,968**	**2,858**	**4,010**	**1,152**	**40.3**
Private Funds						
Private Donations	123	159	0	0	0	N/A
Total for Private Funds	**123**	**159**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	27,582	27,074	22,627	24,758	2,131	9.4
Total for Intra-District Funds	**27,582**	**27,074**	**22,627**	**24,758**	**2,131**	**9.4**
Gross Funds	**481,506**	**495,454**	**508,767**	**514,238**	**5,471**	**1.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	4,760.7	4,601.9	4,502.2	4,546.8	44.5	1.0
Special Purpose Revenue Funds	4.4	0.2	0.7	2.0	1.3	170.3
Total for General Fund	**4,765.2**	**4,602.1**	**4,503.0**	**4,548.8**	**45.8**	**1.0**
Federal Resources						
Federal Grant Funds	60.3	16.9	18.6	15.2	-3.3	-17.8
Total for Federal Resources	**60.3**	**16.9**	**18.6**	**15.2**	**-3.3**	**-17.8**
Intra-District Funds						
Intra-District Funds	25.7	22.9	8.5	4.0	-4.5	-52.8
Total for Intra-District Funds	**25.7**	**22.9**	**8.5**	**4.0**	**-4.5**	**-52.8**
Total Proposed FTEs	**4,851.2**	**4,641.9**	**4,530.0**	**4,568.0**	**38.0**	**0.8**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	309,763	312,372	313,710	322,917	9,208	2.9
12 - Regular Pay - Other	3,873	4,044	4,610	3,990	-620	-13.4
13 - Additional Gross Pay	24,053	29,965	24,161	25,842	1,682	7.0
14 - Fringe Benefits - Current Personnel	50,666	50,344	55,152	55,794	642	1.2
15 - Overtime Pay	26,761	28,305	28,323	28,870	547	1.9
Subtotal Personal Services (PS)	**415,116**	**425,030**	**425,955**	**437,414**	**11,459**	**2.7**
20 - Supplies and Materials	4,576	4,401	3,786	4,073	287	7.6
30 - Energy, Comm. and Building Rentals	378	40	260	50	-210	-80.7
31 - Telephone, Telegraph, Telegram, Etc.	111	204	200	200	0	0.0
32 - Rentals - Land and Structures	750	0	750	0	-750	-100.0
33 - Janitorial Services	10	0	0	0	0	N/A
35 - Occupancy Fixed Costs	98	0	100	0	-100	-100.0
40 - Other Services and Charges	13,320	16,294	10,482	10,191	-291	-2.8
41 - Contractual Services - Other	44,837	47,078	63,035	57,896	-5,139	-8.2
50 - Subsidies and Transfers	0	161	61	301	240	395.3
70 - Equipment and Equipment Rental	2,310	1,930	4,138	4,113	-26	-0.6
91 - Expense Not Budgeted Others	0	316	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**66,390**	**70,424**	**82,812**	**76,824**	**-5,988**	**-7.2**
Gross Funds	**481,506**	**495,454**	**508,767**	**514,238**	**5,471**	**1.1**

*Percent change is based on whole dollars.

Division Description

The Metropolitan Police Department operates through the following 9 divisions:

Patrol Services and School Security Bureau – coordinates crime prevention and reduction efforts in the seven police districts. In addition to providing professional and effective patrol services throughout the District, this division responds to all calls for police service. The division also manages security in all District of Columbia Public Schools and works to reduce juvenile victimization and delinquent behavior through a variety of programs.

This division contains the following 4 activities:

- **Patrol Districts** – provides focused law enforcement, responds to calls for service, and provides crime prevention services to residents, visitors, and commuters;
- **Special Liaison Unit (Patrol Division)** – provides targeted outreach and specialized response to historically underserved communities;
- **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; and
- **Central Cell Block** – processes and supervises persons arrested in the District.

Investigative Services Bureau – works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses. As part of this responsibility, this division, in conjunction with the Department of Forensic Sciences, operates 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:

- **Firearms and Tool Mark Examination Division** – conducts ballistics and unique mark identification analysis on criminal firearms evidence;
- **Office of the Superintendent Detectives** – investigates and solves crimes so that offenders are brought to justice, and provides assistance to victims;
- **Narcotics and Special Investigations Branch** – provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution;
- **Forensics Science Division** – processes crime scenes and coordinates evidence collection; and
- **Youth Investigations Services Division** – investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; and processes all juvenile arrestees.

Strategic Services Bureau – integrates training, 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 3 activities:

- **Strategic Change Division** – coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Research and Analytical Services Division** – performs crime analysis and research; and
- **Policy and Standards Division** – develops policies and procedures for the department.

Corporate Support Bureau – oversees the major administrative, technical, and business functions of the department that are critical to keeping the complex and large agency running effectively and efficiently, including fleet management, equipment and supply, and evidence and property control.

This division contains the following 2 activities:

- **General Support Services Division** – provides support for equipment and supply, evidence and property control, reproduction, and fleet services; and
- **Police Business Services Division** – provides services to the public and the criminal justice community by maintaining police records, regulating security officers, and registering firearms.

Professional Development Bureau – helps the department strategically manage its human capital through recruiting, hiring, training, and personnel services, and provides medical support for the agency's sworn members.

This division contains the following 2 activities:

- **Office of Human Resource Management** – hires, retains, and makes appropriate duty status determinations for sworn personnel; and
- **Police Academy** – provides training to MPD recruits and MPD-sworn personnel to create a capable, knowledgeable, and professional staff.

Assistant Chief for Internal Affairs Bureau – acts as the guardian of MPD's reputation and ensures MPD's accountability through comprehensive investigations of alleged misconduct and uses of force.

This division contains the following 5 activities:

- **Internal Affairs Branch** – conducts general investigations into allegations of police misconduct and use of force by MPD-sworn personnel, and serves as the liaison to the Office of Police Complaints;
- **Force Investigations Branch** – conducts investigations into the use of force by MPD-sworn personnel and administers the Use of Force Review Board;
- **Equal Employment Opportunity Commission (EEOC) Branch** – ensures compliance with equal employment opportunity laws and regulations;
- **Memorandum of Agreement (MOA) Compliance Monitoring Team** – ensures that MPD complies with an MOA established with the Department of Justice; and
- **Court Liaison Division** – coordinates officer appearances related to criminal and traffic cases.

Homeland Security Bureau – integrates intelligence and operational functions to ensure that the District is well protected and that the government prevents and is prepared to respond to threats and critical incidents. The division also works directly to support patrol operations to reduce crime and fear of crime with specialized patrol and tactical resources, and works constantly to improve information-sharing, process relevant information, and provide actionable intelligence to relevant personnel.

This division contains the following 2 activities:

- **Special Operations Division** – provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District; and
- **Intelligence Fusion Division** – seeks to improve information-sharing, process information, and provide actionable intelligence to relevant personnel; and coordinates gang-related and intelligence operations.

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

The Metropolitan Police Department has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table FA0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1001) Patrol Services and School Security Bureau								
(1500) Patrol Districts	269,968	258,030	265,560	7,530	2,804.3	2,874.0	2,920.0	46.0
(1600) Patrol Support Division	4,632	5,016	4,696	-320	60.3	45.0	41.0	-4.0
(1700) Community Services and Youth Outreach	16,707	16,178	16,794	616	7.0	8.0	8.0	0.0
(1900) Central Cell Block	3,498	1,955	2,120	165	31.2	19.0	21.0	2.0
Subtotal (1001) Patrol Services and School Security Bureau	**294,806**	**281,179**	**289,170**	**7,991**	**2,902.8**	**2,946.0**	**2,990.0**	**44.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	1,317	1,438	1,539	101	13.1	13.0	13.0	0.0
(120F) Accounting Operations	2,040	2,009	2,180	171	21.1	22.0	22.0	0.0
(130F) ACFO	22	0	0	0	0.1	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	**3,379**	**3,447**	**3,720**	**272**	**34.3**	**35.0**	**35.0**	**0.0**
(2001) Investigative Services Bureau								
(2301) Firearms and Tool Mark Examination Division	189	471	335	-135	3.0	4.0	2.0	-2.0
(2600) Office of the Superintendent Detectives	37,128	38,512	37,981	-531	350.8	335.0	328.0	-7.0
(2700) Narcotics and Special Investigations Branch	7,870	8,706	7,424	-1,282	74.4	71.0	56.0	-15.0
(2800) Forensic Science Division	4,964	4,335	4,363	27	121.6	34.0	28.0	-6.0
(2900) Youth Investigative Services Division	5,749	5,230	6,059	829	63.2	54.0	65.0	11.0
Subtotal (2001) Investigative Services Bureau	**55,900**	**57,253**	**56,161**	**-1,092**	**613.0**	**498.0**	**479.0**	**-19.0**

(Continued on next page)

Table FA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(3000) Special Field Operations								
(3565) HS/Enhancing Curr HS Sec Capabilities	325	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	**325**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	1,239	1,147	1,374	226	10.1	10.0	12.0	2.0
(4400) Research and Analytical Services Division	2,766	2,786	2,714	-73	40.2	35.0	31.0	-4.0
(4500) Policy and Standards Division	1,125	1,026	1,188	162	10.0	10.0	10.0	0.0
Subtotal (4001) Strategic Services Bureau	**5,130**	**4,960**	**5,276**	**316**	**60.3**	**55.0**	**53.0**	**-2.0**
(5000) Police Business Services								
(5200) Police Personnel Services	316	0	0	0	0.0	0.0	0.0	0.0
(5300) Business Services	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Police Business Services	**316**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(5001) Corporate Support Bureau								
(5100) General Support Services Division	8,735	8,919	9,556	637	61.3	56.0	60.0	4.0
(5400) Police Business Services Division	4,005	4,242	4,497	255	60.4	47.0	47.0	0.0
Subtotal (5001) Corporate Support Bureau	**12,740**	**13,162**	**14,054**	**892**	**121.8**	**103.0**	**107.0**	**4.0**
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	16,536	16,853	18,024	1,171	52.3	55.0	74.0	19.0
(6600) Police Academy	20,653	24,426	23,425	-1,002	366.7	371.0	332.0	-39.0
Subtotal (6001) Professional Development Bureau	**37,189**	**41,279**	**41,449**	**170**	**418.9**	**426.0**	**406.0**	**-20.0**
(7001) Assistant Chief for Internal Affairs Bureau								
(7300) Internal Affairs Branch	5,357	5,452	5,577	125	49.2	47.0	47.0	0.0
(7400) Force Investigations Branch	220	206	238	33	1.0	1.0	1.0	0.0
(7500) EEOC Branch	543	458	858	400	6.0	5.0	8.0	3.0
(7600) Compliance Monitoring Team	1,018	1,289	1,135	-154	15.1	13.0	11.0	-2.0
(7700) Court Liaison Division	1,005	1,014	895	-119	13.1	13.0	11.0	-2.0
Subtotal (7001) Assistant Chief for Internal Affairs Bureau	**8,143**	**8,419**	**8,703**	**284**	**84.3**	**79.0**	**78.0**	**-1.0**
(9001) Homeland Security Bureau								
(9200) Special Operations Division	47,762	64,562	60,944	-3,618	243.6	227.0	252.0	25.0
(9300) Intelligence Fusion Division	5,889	6,394	6,808	414	67.4	60.0	66.0	6.0
Subtotal (9001) Homeland Security Bureau	**53,651**	**70,956**	**67,752**	**-3,204**	**310.9**	**287.0**	**318.0**	**31.0**

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Table FA0-4 (Continued)
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(AMP1) Agency Management								
(1010) Personnel	399	384	627	242	3.0	3.0	5.0	2.0
(1015) Training and Employee Development	224	200	245	45	0.0	0.0	0.0	0.0
(1017) Labor Management (L-M) Partnership	288	328	363	35	4.0	3.0	3.0	0.0
(1020) Contracting and Procurement	336	200	800	600	0.0	0.0	0.0	0.0
(1030) Property Management	528	366	433	67	2.0	2.0	2.0	0.0
(1040) Information Technology	7,425	11,202	9,280	-1,922	34.2	40.0	37.0	-3.0
(1050) Financial Services	0	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	1,681	1,627	1,773	146	12.1	11.0	11.0	0.0
(1060) Legal Services	157	682	701	19	2.0	2.0	2.0	0.0
(1070) Fleet Management	8,872	8,793	8,802	9	7.0	7.0	9.0	2.0
(1080) Communications	1,120	793	815	22	10.0	8.0	8.0	0.0
(1085) Customer Service	2,434	3,161	3,720	559	20.1	24.0	24.0	0.0
(1087) Language Access	95	84	104	20	0.0	0.0	0.0	0.0
(1090) Performance Management	318	293	292	-1	1.0	1.0	1.0	0.0
Subtotal (AMP1) Agency Management	**23,876**	**28,112**	**27,955**	**-157**	**95.5**	**101.0**	**102.0**	**1.0**
Total Proposed Operating Budget	**495,454**	**508,767**	**514,238**	**5,471**	**4,641.9**	**4,530.0**	**4,568.0**	**38.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2015 gross budget is $514,237,845, which represents a 1.1 percent increase over its FY 2014 approved gross budget of $508,767,136. The budget is comprised of $478,099,964 in Local funds, $4,010,029 in Federal Grant funds, $7,370,000 in Special Purpose Revenue funds, and $24,757,852 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MPD's FY 2015 CSFL budget is $474,021,266, which represents a $2,268,029, or 0.5 percent, decrease from the FY 2014 approved Local funds budget of $476,289,295.

CSFL Assumptions

The FY 2015 CSFL calculated for MPD included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $9,076,836 to account for the removal of one-time funding appropriated in FY 2014 to purchase equipment for the Automated Traffic Enforcement program. Additionally, adjustments were made for increases of $5,106,775 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $1,202,032 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Additionally, MPD's CSFL funding reflects an adjustment for an increase of $500,000 to account for removal of one-time salary lapse savings in FY 2014.

Agency Budget Submission

In view of its fundamental role as a first responder agency, MPD's FY 2015 budget proposal aims to enable and facilitate the agency's stated goal of safeguarding the District of Columbia and protecting its residents and visitors by providing the highest quality police service. MPD routinely reviews its available resources in order to ensure that they are dynamically positioned in a way that will be most beneficial to citizens of the District of Columbia and its numerous national and international visitors.

Increase: The FY 2015 proposed budget for MPD increased funding for personal services in Local funds by $2,951,760 to support an additional 44.3 FTEs and an equipment purchase. In the budget proposal, 28.0 of the new FTEs replace the contractors that now support the Automated Traffic Enforcement program, while the remaining 16.3 FTEs will provide support to various initiatives of the agency. Furthermore, an increase of $2,444,126 and 0.2 FTE in Local funds for personal services supports projected increases in salary steps and Fringe Benefits costs. Other adjustments in the Local funds budget include increases of $653,090 for contractual services related to the Automated Traffic Enforcement program and $239,939 to support two crime lab technicians at the Department of Forensic Sciences.

In Federal Grant funds, MPD proposes an increase of $1,193,977 to account for projected increased grant funding regarding the Motor Carrier Safety, Boating Safety, and Safety Data Improvement Grant, which supports various initiatives. In order to align the budget with projected revenue, MPD's proposal includes an increase of $242,060 in Special Purpose Revenue (SPR) funds. The budget in SPR funds also includes an increase of $134,994 to support an additional 1.3 FTEs.

In anticipation of additional revenue from intra-District agreements with various District agencies, MPD proposes to increase the budget by $2,332,105 in Intra-District funds. This adjustment is primarily attributable to projected increases in reimbursement from the Fire and Emergency Medical Services Department for the use of the Police and Fire clinic. MPD also expects additional intra-District revenue from provision of security services, fingerprinting services, and background checks to various District agencies.

Decrease: For MPD to submit a budget that balances adequate funding to meet its operational goals with the limits of its funding allocation, strategic reductions are proposed in key areas of the budget in Local funds. These adjustments include reductions of $1,050,062 based on allocation of funding for Fixed Costs, and $5,238,713 in projected cost savings by streamlining the agency's operations.

In Federal Grant funds MPD proposes a budget reduction of $41,907 and 3.3 FTEs. This adjustment enables MPD to maximize its grants resources by achieving savings through reduction of FTEs. The budget in Intra-District funds reflect reductions of $17,000 based on anticipated revenues, and $183,645 and 4.5 FTEs to account for projected changes in the budget for fingerprinting.

Technical Adjustments: With high demands on law enforcement and budget constraints, MPD's Automated Traffic Enforcement program provides a practical solution for making the District's streets safer for motorists, bicyclists, and pedestrians. Consequently, the agency proposes a budget increase of $4,078,698 in Local funds to support and sustain the Automated Traffic Enforcement contract, which was funded in FY 2014 through a redirection.

Mayor's Proposed Budget

No Change: The Metropolitan Police Department's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FA0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**476,289**	**4,502.2**
Removal of One-Time Funding	Multiple Programs	-9,077	0.0
Other CSFL Adjustments	Multiple Programs	6,809	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**474,021**	**4,502.2**
Increase: To support additional FTEs	Multiple Programs	2,952	44.3
Increase: To adjust personal services	Multiple Programs	2,444	0.2
Increase: To adjust Contractual Services budget	Multiple Programs	653	0.0
Increase: To support and annualize costs of existing program	Multiple Programs	240	0.0
Decrease: To align Fixed Costs with proposed estimates	Homeland Security Bureau	-1,050	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-5,239	0.0
Technical Adjustment: To annualize costs of new Automated Traffic Enforcement contract	Multiple Programs	4,079	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**478,100**	**4,546.8**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**478,100**	**4,546.8**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**2,858**	**18.6**
Increase: To align budget with projected grant awards	Multiple Programs	1,194	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-42	-3.3
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**4,010**	**15.2**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**4,010**	**15.2**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**6,993**	**0.7**
Increase: To align budget with projected revenues	Multiple Programs	242	0.0
Increase: To support additional FTEs	Multiple Programs	135	1.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**7,370**	**2.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**7,370**	**2.0**

(Continued on next page)

Table FA0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**22,627**	**8.5**
Increase: To align budget with projected revenues	Multiple Programs	2,332	0.0
Decrease: To align fixed costs with proposed estimates	Multiple Programs	-17	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-184	-4.5
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**24,758**	**4.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**24,758**	**4.0**
Gross for FA0 - Metropolitan Police Department		**514,238**	**4,568.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Patrol Services and School Security Bureau

Objective 1: Safeguard the District of Columbia and protect its residents and visitors. (One City Action Plan, 3.1.3)[1]

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.[1]

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems. (One City Action Plan, 3.1.3)[1]

KEY PERFORMANCE INDICATORS

Patrol Services and School Security Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (per district)	Not[2] Available	-5%	Not Available	-5%	-5%	-5%

Investigative Services Bureau

Objective 1: Safeguard the District of Columbia and protect its residents and visitors. (One City Action Plan, 3.1.3)[3]

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.[3]

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems.[3]

KEY PERFORMANCE INDICATORS

Investigative Services Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Clearance rate for homicides[4]	80.7%	75%	79.8%	75%	75%	75%
Clearance rate for forcible rape[4]	81.4%	+5% or>[5]	Not Available[6]	+5% or >[7]	+5% or >[7]	+5% or >[7]
Clearance rate for robbery[4]	17.3%	+5% or >[5]	Not Available[6]	+5% or >[7]	+5% or >[7]	+5% or >[7]
Clearance rate for aggravated assault[4]	57.7%	+5% or >[5]	Not Available[6]	+5% or >[7]	+5% or >[7]	+5% or >[7]
Clearance rate for burglary[4]	8.0%	+5% or >[5]	Not Available[6]	+5% or >[7]	+5% or >[7]	+5% or >[7]
Clearance rate for larceny-theft[4]	9.0%	+5% or >[5]	Not Available[6]	+5% or >[7]	+5% or >[7]	+5% or >[7]
Clearance rate for motor vehicle theft[4]	2.6%	+5% or >[5]	Not Available[6]	+5% or >[7]	+5% or >[7]	+5% or >[7]
Percent of motor vehicle thefts resolved[4]	15.5%	+5% or >[5]	Not Available[6]	+5% or >[7]	+5% or >[7]	+5% or >[7]

Homeland Security Bureau

Objective 1: Safeguard the District of Columbia and protect its residents and visitors. (One City Action Plan, 3.1.3)[8]

Objective 2: Improve police service to the public through the integration of the Department's people, technology and business systems.[8]

NO KPI TABLE

Support Services[9]

Objective 1: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.[10]

Objective 2: Improve police service to the public through the integration of the Department's people, technology and business systems. (One City Action Plan, 3.1.3)[10]

KEY PERFORMANCE INDICATORS

Support Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average court overtime hours per arrest	3.2	3.1	3.1[11]	-2%	-2%	-2%
Average daily fleet availability	96.7%	95%	96.2%[11]	95%	95%	95%

Operations and Agency Management[12]

Objective 1: Safeguard the District of Columbia and protect its residents and visitors. (One City Action Plan, 3.1.3)[13]

Objective 2: Provide the highest quality police service with integrity, compassion, and a commitment to innovation.[13]

KEY PERFORMANCE INDICATORS

Operations and Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Change in the number of Homicides [One City Action Plan Indicator 3D]	88	79	104	-10%	-10%	-10%
Percent of change in DC Code Index violent crime [One City Action Plan Indicator 3E]	9.8%	-5%	-3.5%[14]	-5%	-5%	-5%
Percent of change in DC Code Index property crime	7.0%	-5%	0.2%[14]	-5%	-5%	-5%
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	23.4	-2%	15.3%[14]	-2%	-2%	-2%
Percent of increase in the number of email accounts on Police District listservs	3.7%	+10%	9.5%[14]	+10%	+10%	+10%
Average response time (in minutes) to Priority 1 calls from time of dispatch to the arrival of the first officer on the scene (citywide)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 (1st District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (2nd District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (3rd District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (4th District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (5th District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (6th District)	Not Available	-5%	Not Available	-5%	-5%	-5%
Average response time (in minutes) to Priority 1 calls (7th District)	Not Available	-5%	Not Available	-5%	-5%	-5%

Performance Plan Endnotes:

[1]Due to the nature of MPD work, the agency's three core objectives are shared among its six divisions. Please note the above KPIs are measured against shared objectives within every performance divisions of the agency to avoid duplications.

[2]Not Available - Due to data conversion issues during the transition to a new records management system, MPD is unable to report on this measure at this time.

[3]Due to the nature of MPD work, the agency's three core objectives are shared among its six divisions. Please note the above KPIs are measured against shared objectives within every performance divisions of the agency to avoid duplications.

[4]All clearance rates are reported on a calendar year basis consistent with national FBI reporting.

[5]Exceed by 5 percent the benchmark average clearance rate or previous year's actual, whichever is higher. The current year targets are set each October when the FBI releases the previous year's data.

[6]FY 2013 Actual data obtained from the Metropolitan Police Department FY 2013 KPI Manager (as of 10/17/2013).

[7]Exceed by 5 percent the benchmark average clearance rate or previous year's actual, whichever is higher. The current year targets are set each October when the FBI releases the previous year's data.

[8]Due to the nature of MPD work, the agency's three core objectives are shared among its six divisions. Please note the above KPIs are measured against shared objectives within every performance divisions of the agency to avoid duplications.

[9]This Division corresponds to (4001) Strategic Services Bureau, (5001) Corporate Support Bureau, (6001) Professional Development Bureau, and (7001) Assistant Chief Internal Affairs Bureau on MPD's FY 2014 Operating Budget and FTEs by Division and Activity (Table FA0-4) in the Operating Budget and Financial Plan (Vol. 2 – Part 1); only (4300) Strategic Change Division and (4500) Policy & Standards Division within (4001) Strategic Services Bureau are included as part of the Support Services Division.

[10]Due to the nature of MPD work, the agency's three core objectives are shared among its six divisions. Please note the above KPIs are measured against shared objectives within every performance divisions of the agency to avoid duplications.

[11]FY 2013 Actual data obtained from the Metropolitan Police Department FY 2013 KPI Manager (as of 10/17/2013).

[12]This Division corresponds to (4001) Strategic Services Bureau, (100F) Agency Financial Operations, and (AMP1) Agency Management Program on MPD's FY 2014 Operating Budget and FTEs by Division and Activity (Table FA0-4) in the Operating Budget and Financial Plan (Vol. 2 – Part 1); only (4400) Research and Analytical Services Division within (4001) Strategic Services Bureau is included as part of the Operations & Agency Management Division.

[13]Due to the nature of MPD work, the agency's three core objectives are shared among its six divisions. Please note the above KPIs are measured against shared objectives within every performance divisions of the agency to avoid duplications.

[14]FY 2013 Actual data obtained from the Metropolitan Police Department FY 2013 KPI Manager (as of 10/17/2013).

Fire and Emergency Medical Services Department

www.fems.dc.gov
Telephone: 202-673-3320

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$203,985,939	$201,079,518	$205,998,541	2.4
FTEs	2,028.1	2,100.0	2,100.0	0.0

The mission of the Fire and Emergency Medical Services Department (F&EMS) 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

F&EMS provides emergency medical services (EMS), fire suppression, homeland security and special operations response for the District of Columbia, including planned events and activities unique to the nation's capital. The Department is responsible for fire and life safety code enforcement, along with community-based education and prevention programs. F&EMS is the lead first-response agency for managing consequences resulting from natural disasters or other catastrophic events impacting the national capital region.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	188,903	198,391	197,951	202,841	4,890	2.5
Special Purpose Revenue Funds	1,465	1,520	1,520	1,520	0	0.0
Total for General Fund	**190,368**	**199,911**	**199,471**	**204,361**	**4,890**	**2.5**
Federal Resources						
Federal Grant Funds	1,825	389	1,608	1,638	29	1.8
Total for Federal Resources	**1,825**	**389**	**1,608**	**1,638**	**29**	**1.8**
Intra-District Funds						
Intra-District Funds	2,244	3,686	0	0	0	N/A
Total for Intra-District Funds	**2,244**	**3,686**	**0**	**0**	**0**	**N/A**
Gross Funds	**194,438**	**203,986**	**201,080**	**205,999**	**4,919**	**2.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	1,969.2	2,028.1	2,070.0	2,070.0	0.0	0.0
Total for General Fund	**1,969.2**	**2,028.1**	**2,070.0**	**2,070.0**	**0.0**	**0.0**
Federal Resources						
Federal Grant Funds	0.0	0.0	30.0	30.0	0.0	0.0
Total for Federal Resources	**0.0**	**0.0**	**30.0**	**30.0**	**0.0**	**0.0**
Total Proposed FTEs	**1,969.2**	**2,028.1**	**2,100.0**	**2,100.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	134,071	137,618	141,869	137,529	-4,339	-3.1
12 - Regular Pay - Other	739	672	584	1,899	1,315	225.0
13 - Additional Gross Pay	7,466	7,281	7,104	14,224	7,120	100.2
14 - Fringe Benefits - Current Personnel	22,107	23,527	25,833	26,645	812	3.1
15 - Overtime Pay	6,546	9,335	3,095	3,095	0	0.0
99 - Unknown Payroll Postings	50	0	0	0	0	N/A
Subtotal Personal Services (PS)	**170,979**	**178,434**	**178,485**	**183,392**	**4,907**	**2.7**
20 - Supplies and Materials	5,395	5,057	4,595	4,697	102	2.2
31 - Telephone, Telegraph, Telegram, Etc.	70	103	0	0	0	N/A
40 - Other Services and Charges	3,252	4,876	3,189	2,919	-270	-8.5
41 - Contractual Services - Other	4,731	7,206	6,582	6,740	158	2.4
50 - Subsidies and Transfers	6,314	6,705	7,029	7,029	0	0.0
70 - Equipment and Equipment Rental	3,698	1,605	1,199	1,221	23	1.9
Subtotal Nonpersonal Services (NPS)	**23,458**	**25,552**	**22,594**	**22,607**	**12**	**0.1**
Gross Funds	**194,438**	**203,986**	**201,080**	**205,999**	**4,919**	**2.4**

*Percent change is based on whole dollars.

Program Description

The District of Columbia Fire and Emergency Medical Services Department operates through the following 8 programs:

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 for 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.

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.

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 DCFEMS 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 DCFEMS employees so that they can meet prescribed standards.

Operations Support – provides emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 2 activities:

- **Field Infrastructure** – provides maintenance, repair, replacement of firehouses, and major capital improvements to firehouses and other facilities to keep them in operational condition and to provide emergency service providers with a functional base so that they can perform their assigned duties in an environment that is safe, code-compliant, and within accepted standards; and
- **Inventory Management** – maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost-effective, and efficient manner.

Policy and Planning – establishes strategic directions and coordinates District-consequential management for incidents. This program also identifies and addresses problems by developing initiatives to reduce mortality rates, property loss, and hazardous conditions. This program develops and implements regulations governing public safety, inter-agency response, inter-governmental coordination, and mitigation efforts. This program is also responsible for compliance with policy and Equal-Employment Opportunity (EEO) regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department's policies and procedures, as well as the national standards for operational staff;
- **Office of Compliance** – enforces the policies and procedures, as well as the national standards for operational staff;
- **Office of Equity and Diversity** – offers a mechanism for staff to insure that they are treated fairly without prejudice; and
- **Emergency Communications** – provides technological support so that communication is seamless and emergency dispatch is efficient.

State Safety Oversight – provides program standards and supporting procedures for the State Oversight and Security Agency, and reviews and approves all rail transit agency System Safety Plans.

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

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

Program Structure Change

The Fire and Emergency Medical Services Department has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Support								
(1010) Personnel	2,966	830	887	56	4.8	5.0	5.0	0.0
(1015) Training and Employee Development	362	549	219	-330	0.0	0.0	0.0	0.0
(1030) Property Management	6,838	6,318	7,029	712	0.0	0.0	0.0	0.0
(1040) Information Technology	1,503	1,371	1,452	80	6.7	8.0	8.0	0.0
(1055) Risk Management	1,874	2,712	2,129	-582	5.7	6.0	6.0	0.0
(1060) Legal Services	198	261	267	6	0.0	0.0	0.0	0.0
(1080) Communications	531	467	720	253	5.7	6.0	6.0	0.0
(1090) Performance Management	3,578	3,823	4,421	598	28.6	30.0	34.0	4.0
Subtotal (1000) Administrative Support	**17,850**	**16,331**	**17,125**	**794**	**51.4**	**55.0**	**59.0**	**4.0**
(100F) Agency Financial Operations								
(110F) Agency Fiscal Officer Operations	391	378	411	32	3.8	4.0	4.0	0.0
(120F) Accounting Operations	210	210	222	12	2.9	3.0	3.0	0.0
(130F) Agency Financial Operations	646	669	739	70	4.8	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	**1,247**	**1,257**	**1,371**	**114**	**11.4**	**12.0**	**12.0**	**0.0**
(2000) Fire Prevention and Education								
(2100) Inspections	2,607	2,861	3,005	144	32.4	33.0	32.0	-1.0
(2200) Investigations	1,876	1,855	1,916	61	21.9	21.0	21.0	0.0
(2300) Public Outreach	276	601	621	20	2.9	3.0	3.0	0.0
(2400) Technical Inspections	585	646	796	150	8.6	8.0	8.0	0.0
Subtotal (2000) Fire Prevention and Education	**5,344**	**5,963**	**6,338**	**375**	**65.7**	**65.0**	**64.0**	**-1.0**
(3000) Field Operations								
(3200) Fire/Rescue Operations	139,871	143,323	145,643	2,320	1,651.0	1,678.0	1,680.0	2.0
(3300) Special Operations	13,555	11,463	12,082	620	120.0	124.0	123.0	-1.0
(3400) Emergency Medical Services Operations	2,705	3,630	3,717	87	0.0	0.0	0.0	0.0
(3500) Homeland Security	0	1	1	0	0.0	0.0	0.0	0.0
No Activity Assigned	211	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Field Operations	**156,342**	**158,417**	**161,444**	**3,027**	**1,771.0**	**1,802.0**	**1,803.0**	**1.0**
(4000) Employee Preparedness								
(4100) Employee Wellness	5,846	4,014	4,113	99	1.0	1.0	1.0	0.0
(4200) Specialized Training	6,098	5,750	5,238	-512	55.2	87.0	78.0	-9.0
Subtotal (4000) Employee Preparedness	**11,944**	**9,765**	**9,352**	**-413**	**56.2**	**88.0**	**79.0**	**-9.0**

(Continued on next page)

Table FB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(5000) Operations Support								
(5100) Field Infrastructure	5,625	4,497	4,948	451	38.1	42.0	45.0	3.0
(5200) Inventory Management	2,658	2,218	2,187	-30	8.6	9.0	8.0	-1.0
Subtotal (5000) Operations Support	**8,283**	**6,715**	**7,136**	**421**	**46.7**	**51.0**	**53.0**	**2.0**
(6000) Policy and Planning								
(6010) Office of Standards	741	563	629	66	4.8	6.0	6.0	0.0
(6020) Office of Compliance	195	240	390	150	2.9	3.0	4.0	1.0
(6030) Office of Equity and Diversity	126	116	132	16	1.0	1.0	1.0	0.0
(6040) Emergency Communications	1,745	1,562	1,780	218	15.2	16.0	17.0	1.0
Subtotal (6000) Policy and Planning	**2,807**	**2,481**	**2,931**	**450**	**23.8**	**26.0**	**28.0**	**2.0**
(7000) State Safety Oversight Program								
(7010) Rail Safety	168	151	0	-151	1.9	1.0	0.0	-1.0
(7100) State Safety Oversight Program	0	0	302	302	0.0	0.0	2.0	2.0
Subtotal (7000) State Safety Oversight Program	**168**	**151**	**302**	**151**	**1.9**	**1.0**	**2.0**	**1.0**
(9960) Year End Close								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**203,986**	**201,080**	**205,999**	**4,919**	**2,028.1**	**2,100.0**	**2,100.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Fire and Emergency Medical Services Department's (F&EMS) proposed FY 2015 gross budget is $205,998,541, which represents a 2.4 percent increase over its FY 2014 approved gross budget of $201,079,518. The budget is comprised of $202,840,812 in Local funds, $1,637,729 in Federal Grants funds, and $1,520,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

F&EMS' FY 2015 CSFL budget is $202,840,812, which represents a $4,889,753, or 2.5 percent, increase over the FY 2014 approved Local funds budget of $197,951,059.

CSFL Assumptions

The FY 2015 CSFL calculated for F&EMS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $335,000 to account for the removal of one-time funding appropriated in FY 2014 to support staff training and development and cover advertising costs for the recruitment of Paramedic-Fighters. Additionally, adjustments were made for an increase of $3,177,263 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $347,045 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

F&EMS' CSFL funding for recurring budget items, which is not listed in detail on table 5, reflects an adjustment for an increase of $900,445 to account for the full funding of several positions. Additionally, adjustments were made for an increase of $800,000 for removal of one-time salary lapse savings.

Agency Budget Submission

Increase: In Local funds, the budget increases by $6,243,590 in the Field Operations program primarily to cover cumulative and projected longevity pay. An increase of $876,257 within multiple programs provides funding for F&EMS support at special events, holiday pay, and shift differential costs. An increase of $176,470 and 2.0 FTEs in the Policy and Planning and the State Safety Oversight programs provides support for additional staff to aid in policy and procedure compliance and the maintenance of security and safety plans.

In Federal Grant funds, the budget increased by $29,270 to cover salary and Fringe Benefit adjustments associated with a projected grant award.

Decrease: In Local funds, a net decrease of $157,177 and 1.0 FTE reflects changes across multiple programs in salaries, step increases, and other personal services adjustments. Also, a decrease of $602,271 reflects agency-wide Fringe Benefits adjustments. Additionally, a decrease of $6,536,869 and 1.0 FTE in the Field Operations program reflects the realignment of operational resources within personal services to cover longevity pay and other salary adjustments.

Mayor's Proposed Budget

No Change: The Fire and Emergency Medical Services Department's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FB0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FB0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**197,951**	**2,070.0**
Removal of One-Time Funding	Multiple Programs	-335	0.0
Other CSFL Adjustments	Multiple Programs	5,225	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**202,841**	**2,070.0**
Increase: To support new program initiatives	Field Operations	6,244	0.0
Increase: To align resources with operational goals	Multiple Programs	876	0.0
Increase: To support additional FTEs	Multiple Programs	176	2.0
Increase: To adjust personal services	Multiple Programs	-157	-1.0
Decrease: To align Fringe Benefits budget with projected costs	Multiple Programs	-602	0.0
Decrease: To streamline operational efficiency	Field Operations	-6,537	-1.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**202,841**	**2,070.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**202,841**	**2,070.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**1,608**	**30.0**
Increase: To align budget with projected grant awards	Field Operations	29	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**1,638**	**30.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**1,638**	**30.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**1,520**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**1,520**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**1,520**	**0.0**
Gross for FB0 - Fire and Emergency Medical Services Department		**205,999**	**2,100.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Operations Bureau

Objective 1: Help sick and injured patients by providing pre-hospital emergency medical care and ambulance transport.

Objective 2: Safeguard lives and property by controlling and extinguishing fires.

Objective 3: Safeguard lives and property by preparing for and responding to natural disasters or other catastrophic events.

KEY PERFORMANCE INDICATORS

Operations Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of critical medical calls with first EMT arriving within 6 minutes 30 seconds dispatch to scene[2]	84.18%	90%	86.25%	90%	90%	90%
Average response time of first arriving EMT to critical medical calls	4.68	< 5m	4.56	< 5m	< 5m	< 5m
Percent of critical medical calls with first paramedic arriving within 8 minutes, dispatch to scene[6]	79.89%	90%	80.03%	90%	90%	90%
Average response time of first arriving paramedic to critical medical calls[3]	6.11	< 6m	6.07	< 6m	< 6m	< 6m
Percent of critical medical calls with first transport unit arriving within 12 minutes, dispatch to scene	88.13%	90%	88.97%	90%	90%	90%
Average response time of first arriving transport unit to critical medical calls	7.46	< 9m	7.26	< 9m	< 9m	< 9m
Percent of hospital drop times 30 minutes or less	28.17%	50%	24.5%	50%	50%	50%
Average hospital drop time	39.49	< 30m	42.06	< 30m	< 30m	< 30m
Percent of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds dispatch to scene[6]	98.15%	90%	97.28%	90%	90%	90%
Average response time of first arriving fire truck to structure fire calls	2.39	< 4m	2.63	< 4m	< 4m	< 4m

Emergency Medical Services Bureau

Objective 1: Help sick and injured patients by providing pre-hospital and out-of-hospital healthcare services.

Objective 2: Continuously improve the quality of out-of-hospital medical care provided by Department personnel.

KEY PERFORMANCE INDICATORS

Emergency Medical Services Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[4]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent decrease in 911 usage by Street Calls patients in a cohort[5]	74.22%	50%	24.74%[6]	50%	50%	50%
Percent of patients in full cardiac arrest who have specified rhythms upon delivery to a medical facility[7]	24.30%[8]	25%	22.0%	25%	25%	25%
Percent of patients surveyed indicating they were "satisfied" or "very satisfied" with Fire and EMS services during an EMS call[7]	91.33%	90%	92.49%	90%	90%	90%

Services Bureau

Objective 1: Train and develop the department's workforce.

Objective 2: Administer human resources for the department's workforce.

Objective 3: Monitor and improve employee safety and wellness.

Objective 4: Manage buildings and other properties owned by the department.

Objective 5: Manage emergency apparatus and other vehicles owned by the department.

Objective 6: Support decision-making, communication, and resource management by using information technology.

KEY PERFORMANCE INDICATORS

Services Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[9]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of department vehicles involved in accidents during emergency incident responses[10]	86[11]	< 100	61	< 100	< 100	< 100
Number of department personnel injured during emergency incident operations[12]	329[13]	< 175	298	< 175	< 175	< 175
Number of fire stations completing planned major repairs or complete renovation	1	1	0	1	1	1
Percent of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation[14]	72.92%	85%	72.41%	85%	85%	85%
Percent of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation[19]	71.55%	85%	65.72%	85%	85%	85%
Percent of light duty emergency vehicle fleet (command and support vehicles) available for daily operation[19]	94.53%	90%	93.56%	90%	90%	90%

Fire Prevention and Investigations

Objective 1: Reduce threats to lives and property by preventing fires before they happen.

Objective 2: Investigate to determine the cause and origin of fires.

KEY PERFORMANCE INDICATORS

Fire Prevention and Investigations

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[15]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of residential structure fires per 1,000 residential structures[7,16]	4.23	< 4	3.36	< 4	< 4	< 4
Number of residential structure fires per 1,000 population[7,22]	1.10	< 1	0.85	< 1	< 1	< 1
Percent of residential structure fires contained to the room of origin[7,22,17]	80.7%	> 80%	82.6%	> 80%	> 80%	> 80%
Percent of residential structure fires contained to the structure of origin[7,22,23]	16.2%	< 20%	15.4%	< 20%	< 20%	< 20%
Total combined commercial and industrial structure fire incidents per 1,000 commercial and industrial structures[7,22]	3.47	< 15	2.47	< 15	< 15	< 15
End-of-fiscal year percent change in number of structural fires[22]	-10.58%	-5%	N/R	-5%	-5%	-5%
End-of-fiscal year number of civilian fire fatalities[18]	5	≤ 5	8	≤ 5	≤ 5	≤ 5
End-of-fiscal year number of civilian fire injuries[24]	60	≤ 50	50	≤ 50	≤ 50	≤ 50
End-of-fiscal year percent of arson fires cleared by arrest or exceptional means[19]	7.23%	> 25%	10.10%	> 25%	> 25%	> 25%
Total arson fires per 10,000 population[25]	4.03	< 2	3.29	< 2	< 2	< 2

Office of Communications

Objective 1: Communicate information to the public and media.

Objective 2: Reduce threats to lives and property through public education and intervention programs.

KEY PERFORMANCE INDICATORS

Office of Communications

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[20]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of neighborhood level fire safety presentations completed	890	500	631	500	500	500
Number of at-school fire safety presentations completed	61	50	175	50	50	50
Number of neighborhood level health screenings completed	71	> 50	88	> 50	> 50	> 50
Number of smoke alarm installations	3,475	> 1,000	942	> 1,000	> 1,000	> 1,000
Number of car seat installations	1,438	1,500	909	1,500	1,500	1,500
Number of CPR program participants	1,003	> 1,000	1,206	> 1,000	> 1,000	> 1,000
Number of District-wide automatic external defibrillator (AED) registrations[21]	91	> 100	62	> 100	> 100	> 100

Office of the Fire and Emergency Medical Services Chief

Objective 1: Work closely with the Executive Office of the Mayor, Deputy Mayor of Public Safety, and City Administrator to meet the needs of District residents while efficiently administrating department services.

Objective 2: Continue to improve labor/management partnerships.

Objective 3: Use strategic level planning tools to improve services and better prepare for the future.

KEY PERFORMANCE INDICATORS

Office of the Fire and Emergency Medical Services Chief

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[22]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average time in days to close Mayoral customer service work flows	7	7	6	7	7	7
Number of community group meetings scheduled and attended by executive managers	146	> 100	85	> 100	> 100	> 100
Number of labor/management planning activity meetings scheduled and attended by executive managers	41	12	17	12	12	12

Performance Plan Endnotes:

[1]Data is current as of June 30, 2013.

[2]National Fire Protection Association (NFPA) measure. "Response time" sums the measures of call "turnout time" (NFPA 1710, section 3.3.53.8) and "travel time" (NFPA 1710, section 3.3.53.7) as defined by NFPA 1710, section 4.1.2.1.

[3]International City/County Management Association (ICMA) comparative measure (October 2008).

[4]Data is current as of June 30, 2013.

[5]A "cohort" is a group of patients tracked over the period of one year by the Street Calls program.

[6]The number of patients in the original cohort declined after individuals were removed from the program. Beginning in FY 2014, this measure will begin to track a new patient cohort with the most number of ambulance transports and ambulance crew contacts identified by the Street Calls Program at the end of FY 2013.

[7]Cardiac arrest patients (with cardiac etiologies) who sustained return of spontaneous circulation (ROSC) in out-of-hospital settings and maintained heartbeat until transferred to hospital care. This measure is tabulated from electronic patient care report (ePCR) data.

[8]The FY 2012 measure was revised to correct a data query error identified by the EMS Bureau CQI division after the FY 2012 reporting period closed.

[9]Data is current as of June 30, 2013.

[10]Accidents include vehicle "collisions" (an emergency vehicle striking another vehicle) or "incidents" (an emergency vehicle striking a stationary object) that occurred while an emergency vehicle was responding to a call or transporting a patient. This measure is tabulated from vehicle accident investigation form data completed by safety officers.

[11]The FY 2012 measure was revised to correct a data tabulation error identified by the Risk Management division after the FY 2012 reporting period closed.

[12]Employee injuries that occurred during a fire or EMS call. This measure is tabulated from employee injury investigation form data completed by safety officers.

[13]The FY 2012 measure was revised to correct a data tabulation error identified by the Risk Management division after the FY 2012 reporting period closed.

[14]Usable vehicle hours, divided by total vehicle hours, for all vehicles within a classification. This measure is tabulated from FASTER Fleet Management System data. Usable vehicle hours are the number of hours a vehicle was reported to be available for use. Total vehicle hours are all hours within the reporting time period, multiplied by the number of vehicles within a classification. The number of vehicles and total vehicle hours for a classification may change on a quarterly basis as vehicles are removed or added to the vehicle fleet inventory.

[15]Data is current as of June 30, 2013.

[16]This measure is tabulated from National Fire Incident Reporting System (NFIRS) data, required by the United States Fire Administration (USFA). Previously, fire incident statistics presented in this table were reported using Fire Investigator written reports. Not all fire incidents were investigated, meaning fire incident statistics were under reported (by the NFIRS standard) in previous fiscal years. For example, a Fire Investigator may not have completed a written report for a cooking fire involving a pan of food that was quickly extinguished. NFIRS may classify such fires as "structural fires," meaning they should be reported as part of NFIRS based fire incident statistics. FY 2012 represents the first full fiscal year of NFIRS based fire incident data. Because of this, the FY 2012 "end-of-fiscal-year percent change in number of structural fires" reported by the department's FY 2012 Performance Accountability Report (PAR) and this table still needed to be calculated by Fire Investigator written reports for comparing FY 2012 to FY 2011 data. However, the FY 2013 end-of-fiscal year measure will be reported by comparing FY 2013 to FY 2012 NFIRS data. Additionally, the FY 2012 and FY 2013 workload measures for "number of structural fires" and "number of other fires" were updated using the FY 2012 and FY 2013 NFIRS data, while the FY 2011 workload measures were still calculated by Fire Investigator written reports. Finally, all measures in this table with ICMA references combine NFIRS "property use" codes according to ICMA "service descriptors." Each measure (including the FY 2012 and FY 2013 workload measures) is tabulated from an ICMA report available in the department's fire records management system (FRMS) indicating that "extinguishment" took place during a "structure fire," combined with other FRMS reports indicating that "extinguishment" occurred during a reported fire incident. Measures comparing counts of structures use 2011 "property type" information obtained from the District's data warehouse. Measures comparing population counts use 2011 and 2012 information obtained from the United States Census Bureau.

[17]"Room of origin" reflects the first level of fire containment. "Structure of origin," reflects the second level of containment. Combining both measures equates to the effectiveness of controlling fire extension to other structures. For example, during FY 2013 (year to date), 98 percent of residential structure fires have been contained to the room or structure of origin.

[18]USFA measure.

[19]This measure is tabulated from Fire Investigator UCR data. According to the 2004 FBI UCR Handbook, an "arson" offense is cleared by arrest "when at least one person is (1) arrested, (2) charged with the commission of the offense, and (3) turned over to the court for prosecution (whether following arrest, court summons, or police notice)." An "arson" offense cleared by exceptional means (1) the "identity of the offender" can be "definitely established" during the investigation, (2) enough information exists to "support an arrest, charge, and turning over to the court for prosecution," (3) "the exact location of the offender (is) known so the subject (can) be taken into custody now," and (4) "some reason, outside law enforcement control," exists "that precludes arresting, charging, and prosecuting the offender." Arson fire cases may not be cleared in the same fiscal year they occur. For example, an arson fire that occurred in FY 2012 might not be cleared by an arrest until FY 2013. As such, arson fire clearance rates for previous fiscal years may be updated by new Performance Management Plans published during subsequent fiscal years. Population counts use 2011 and 2012 information obtained from the United States Census Bureau.

[20]Data is current as of June 30, 2013.

[21]Beginning in FY 2014, this measure will begin to track AED devices registered during the reporting period, instead of all previously registered devices. One AED registration may include more than one device. The count reflects new and re-registered devices after a four-year registration period expired. The FY 2012 Actual, FY 2013 Target, and FY 2013 YTD values were revised to reflect the change in measurement definition.

[22]Data is current as of June 30, 2013.

Police Officers' and Fire Fighters' Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$96,314,000	$110,766,000	$103,430,000	-6.6

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).

Summary of Services

Under provisions of the Police Officers, Fire Fighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, fire fighters, and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits. Pursuant to District Code section 1-907.02(a) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03. On January 6, 2014, DCRB transmitted the certified contribution for inclusion in the District's FY 2015 proposed budget, as reflected in this chapter.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FD0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	116,700	96,314	110,766	103,430	-7,336	-6.6
Total for General Fund	**116,700**	**96,314**	**110,766**	**103,430**	**-7,336**	**-6.6**
Gross Funds	**116,700**	**96,314**	**110,766**	**103,430**	**-7,336**	**-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 **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FD0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FD0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	116,700	96,314	110,766	103,430	-7,336	-6.6
Subtotal Nonpersonal Services (NPS)	**116,700**	**96,314**	**110,766**	**103,430**	**-7,336**	**-6.6**
Gross Funds	**116,700**	**96,314**	**110,766**	**103,430**	**-7,336**	**-6.6**

*Percent change is based on whole dollars.

Program Description

The Police Officers' and Fire Fighters' Retirement System operates through the following program:

Police/Fire Fighters' Retirement System – D.C. Code section 1-907.02(a) requires the District to appropriate funds that are equal to, or greater than, the actuarially determined amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03.

Program Structure Change

The Police Officers' and Fire Fighters' Retirement System has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FD0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides FY 2013 actual data.

Table FD0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Police / Fire Fighters' Retirement System								
(1100) Police / Fire Fighters' Retirement System	96,314	110,766	103,430	-7,336	0.0	0.0	0.0	0.0
Subtotal (1000) Police / Fire Fighters' Retirement System	**96,314**	**110,766**	**103,430**	**-7,336**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**96,314**	**110,766**	**103,430**	**-7,336**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Police Officers' and Fire Fighters' Retirement System's proposed FY 2015 gross budget is $103,430,000, which represents a 6.6 percent decrease from its FY 2014 approved gross budget of $110,766,000. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The Police Officers' and Fire Fighters' Retirement System's FY 2015 CSFL budget is $110,766,000, which represents no change from the FY 2014 approved Local budget.

Agency Budget Submission

Technical Adjustment: The pension contribution decreased by $7,336,000, based on the actuarial report certified by the District of Columbia Retirement Board and transmitted to the Mayor in a letter dated January 6, 2014.

The projected FY 2015 retirement payout for Police Officers is $69,367,000, which represents a 4.5 decrease from the FY 2014 payout of $72,617,000. Additionally, the projected FY 2015 retirement payout for Fire Fighters is $34,063,000, which represents a 10.7 decrease from the FY 2014 payout of $38,149,000.

Mayor's Proposed Budget

No Change: The Police Officers' and Fire Fighters' Retirement System's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FD0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FD0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**110,766**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**110,766**	**0.0**
Technical Adjustment:To align budget with certified actuarial projection	Police/Firefighters' Retirement System	-7,336	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**103,430**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**103,430**	**0.0**
Gross for FD0 - Police Officers' and Fire Fighters' Retirement System		**103,430**	**0.0**

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

Department of Corrections

www.doc.dc.gov
Telephone: 202-673-7316

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$131,128,613	$140,254,069	$152,779,311	8.9
FTEs	863.8	935.0	936.0	0.1

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 them meaningful opportunities for successful reintegration into the community.

Summary of Services

The DOC operates the Central Detention Facility (CDF) and houses inmates in the Correctional Treatment Facility (CTF) through a contract with the Corrections Corporation of America; both facilities are accredited by the American Correctional Association (ACA). The department has contracts with four private and independently operated halfway houses: Efforts for Ex-Convicts; Extended House, Inc.; Fairview; and Hope Village. These are often used as alternatives to incarceration. Like other municipal jails, 75 to 85 percent of inmates in DOC's custody have one or more outstanding legal matters that require detention, and the median length of stay for released inmates is fewer than 31 days. Ninety-three percent of DOC's inmates are male. DOC also houses female inmates and a small number of juveniles charged as adults at the CTF. Each facility offers inmates a number of programs and services that support successful community re-entry. These include:

- Residential Substance Abuse Treatment (RSAT);
- Re-entry preparation (Re-Entry);
- Institutional Work Details and Community Work Squads; and
- Special education through the District of Columbia Public Schools (DCPS), adult education, and GED preparation provided by DOC.

ACA and National Commission on Correctional Health Care (NCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractual) and the Department of Behavioral Health. In addition, facilities provide inmate personal adjustment and support services, such as food services, laundry, visitation, law library, and an inmate grievance resolution process. DOC facilities operate 24 hours a day, 365 days a year.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FL0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FL0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	108,219	110,996	118,803	124,349	5,546	4.7
Special Purpose Revenue Funds	17,469	19,616	21,150	28,260	7,110	33.6
Total for General Fund	**125,689**	**130,612**	**139,953**	**152,610**	**12,656**	**9.0**
Federal Resources						
Federal Grant Funds	426	0	0	0	0	N/A
Total for Federal Resources	**426**	**0**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	188	517	301	169	-131	-43.6
Total for Intra-District Funds	**188**	**517**	**301**	**169**	**-131**	**-43.6**
Gross Funds	**126,302**	**131,129**	**140,254**	**152,779**	**12,525**	**8.9**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FL0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FL0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	808.9	847.1	915.0	915.2	0.2	0.0
Special Purpose Revenue Funds	16.6	14.3	20.0	20.0	0.0	0.0
Total for General Fund	**825.5**	**861.4**	**935.0**	**935.2**	**0.2**	**0.0**
Federal Resources						
Federal Grant Funds	6.5	0.0	0.0	0.0	0.0	N/A
Total for Federal Resources	**6.5**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
Intra-District Funds						
Intra-District Funds	0.8	2.4	0.0	0.8	0.8	N/A
Total for Intra-District Funds	**0.8**	**2.4**	**0.0**	**0.8**	**0.8**	**N/A**
Total Proposed FTEs	**832.9**	**863.8**	**935.0**	**936.0**	**1.0**	**0.1**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FL0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	43,114	46,114	51,161	55,067	3,906	7.6
12 - Regular Pay - Other	2,773	1,626	1,408	526	-882	-62.6
13 - Additional Gross Pay	3,760	4,178	3,780	3,801	21	0.6
14 - Fringe Benefits - Current Personnel	12,210	13,145	16,856	16,082	-773	-4.6
15 - Overtime Pay	2,429	2,146	2,500	2,500	0	0.0
99 - Unknown Payroll Postings	302	0	0	0	0	N/A
Subtotal Personal Services (PS)	**64,587**	**67,210**	**75,705**	**77,977**	**2,272**	**3.0**
20 - Supplies and Materials	5,893	5,603	6,003	6,487	484	8.1
31 - Telephone, Telegraph, Telegram, Etc.	33	20	60	60	0	0.0
32 - Rentals - Land and Structures	2,770	2,792	2,792	2,792	0	0.0
40 - Other Services and Charges	3,171	3,232	3,738	4,430	692	18.5
41 - Contractual Services - Other	48,816	48,638	50,720	59,218	8,498	16.8
50 - Subsidies and Transfers	8	190	180	180	0	0.0
70 - Equipment and Equipment Rental	661	3,442	1,054	1,635	580	55.0
91 - Expense Not Budgeted Others	365	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**61,715**	**63,918**	**64,549**	**74,803**	**10,253**	**15.9**
Gross Funds	**126,302**	**131,129**	**140,254**	**152,779**	**12,525**	**8.9**

*Percent change is based on whole dollars.

Division Description

The Department of Corrections operates through the following 5 divisions:

Inmate Services – provides 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 – provides facilities and technology to detain pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Institutional Security and Control** – provides effective management of arrestee and inmate populations and ensures safe and secure DOC-administered detention environments, inmate transportation, and off-site security such as medical outposts;
- **Security Enhancement** – provides operational technologies that improve institutional security; and
- **Community Corrections** – provides community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

Community Affairs – serves as a liaison between the Mayor, the returning citizen community, and District government agencies; and briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. Also, provides constituent services and information to the returning citizen community through programmatic activities and outreach materials.

Agency Management – provides the administrative support required 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 the financial integrity of the District of Columbia can be maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

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

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table FL0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FL0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(100F) Agency Financial Operations								
(110F) Budget Operations	132	234	266	32	1.9	2.0	2.0	0.0
(120F) Accounting Operations	432	480	391	-89	5.8	6.0	3.0	-3.0
(130F) ACFO	174	193	307	114	1.0	1.0	4.0	3.0
Subtotal (100F) Agency Financial Operations	**737**	**907**	**964**	**58**	**8.7**	**9.0**	**9.0**	**0.0**
(1100) Agency Management								
(1110) Executive Direction and Support	2,346	2,968	3,861	893	21.4	22.0	29.0	7.0
(1120) Human Resources Management	1,484	1,729	2,310	581	15.5	16.0	17.0	1.0
(1130) Management Control	1,878	1,572	2,009	437	12.6	14.0	21.0	7.0
(1140) Information Technology	3,601	3,748	0	-3,748	11.6	12.0	0.0	-12.0
(1145) Technology Support	0	0	4,245	4,245	0.0	0.0	15.0	15.0
(1150) Agency Operations Support	2,362	2,550	2,428	-122	8.7	9.0	9.0	0.0
(1160) Facility Services	0	0	4,705	4,705	0.0	0.0	38.0	38.0
Subtotal (1100) Agency Management	**11,671**	**12,567**	**19,559**	**6,991**	**69.9**	**73.0**	**129.0**	**56.0**
(2000) Institutional Custody Operations								
(2010) Security and Control	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Institutional Custody Operations	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(2100) Office of Community Affairs								
(2101) Office of Returning Citizens	0	268	0	-268	0.0	3.0	0.0	-3.0
Subtotal (2100) Office of Community Affairs	**0**	**268**	**0**	**-268**	**0.0**	**3.0**	**0.0**	**-3.0**
(2500) Inmate Services								
(2510) Inmate Personal Services	8,506	8,497	9,141	643	24.0	25.0	28.0	3.0
(2520) Inmate Adjustment/Developmental Support	2,862	2,632	7,941	5,309	28.1	28.0	88.0	60.0
(2530) Inmate Health Services	30,397	30,977	29,941	-1,036	50.8	51.0	54.0	3.0
Subtotal (2500) Inmate Services	**41,765**	**42,106**	**47,022**	**4,916**	**102.9**	**104.0**	**170.0**	**66.0**
(3600) Inmate Custody								
(3605) Institutional Security and Control	0	0	81,339	81,339	0.0	0.0	616.0	616.0
(3610) Internal Security and Control Services	41,581	44,113	0	-44,113	529.9	547.0	0.0	-547.0
(3615) Security Enhancement	0	0	957	957	0.0	0.0	6.0	6.0
(3620) External Security and Control Services	22,740	23,720	0	-23,720	32.0	37.0	0.0	-37.0
(3630) Community Corrections	2,259	2,690	2,562	-128	2.9	3.0	2.0	-1.0
(3635) CCB-Central Cell Block Security	0	2,724	0	-2,724	0.0	38.0	0.0	-38.0
Subtotal (3600) Inmate Custody	**66,581**	**73,247**	**84,858**	**11,611**	**564.9**	**625.0**	**624.0**	**-1.0**

(Continued on next page)

Table FL0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4800) Institutional Support Services								
(4810) Inmate Status Documentation	5,577	6,292	0	-6,292	79.6	81.0	0.0	-81.0
(4820) Facility Services	4,797	4,866	0	-4,866	37.8	40.0	0.0	-40.0
Subtotal (4800) Institutional Support Services	**10,375**	**11,158**	**0**	**-11,158**	**117.4**	**121.0**	**0.0**	**-121.0**
(4900) Community Affairs								
(4901) Office of Returning Citizens	0	0	376	376	0.0	0.0	4.0	4.0
Subtotal (4900) Community Affairs	**0**	**0**	**376**	**376**	**0.0**	**0.0**	**4.0**	**4.0**
(9960) Year End Close								
(9961) Year End Close	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**131,129**	**140,254**	**152,779**	**12,525**	**863.8**	**935.0**	**936.0**	**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 divisions, please see **Schedule 30-PBB Program Summary** by Activity in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Corrections (DOC) proposed FY 2015 gross budget is $152,779,311, which represents an 8.9 percent increase over its FY 2014 approved gross budget of $140,254,069. The budget is comprised of $124,349,408 in Local funds, $28,260,449 in Special Purpose Revenue funds, and $169,454 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOC's FY 2015 CSFL budget is $123,349,408, which represents a $4,545,925, or 3.8 percent, increase over the FY 2014 approved Local funds budget of $118,803,483.

CSFL Assumptions

The FY 2015 CSFL calculated for DOC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $3,043,974 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $1,001,950 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DOC's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of $500,000.

Agency Budget Submission

In FY 2015, DOC realigned its programs to attain a better framework for planning, operating program activities, and budgeting. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities. As part of this initiative, DOC established the Community Affairs division and abolished the Institutional Support Services and the Office of Community Affairs divisions.

Increase: In order to align the budget in Local funds with operational goals, DOC reallocated its resources from the Institutional Support Services divisions by increasing the budget in the Agency Management division in the amount of $7,002,810 and 56.0 FTEs. Additional resources were redirected to the Inmate Services division totaling $5,453,667 and 65.0 FTEs. These reallocations will enable DOC to provide documentation on each inmate's security risk and legal status and also ensure that DOC's facilities are well-maintained and that all building and safety codes are met.

To support and annualize the costs for existing programs in FY 2015, DOC proposes a budget increase of $2,213,185 across multiple divisions. In view of its program realignment, DOC eliminated the Office of Community Affairs in FY 2015 and created a Community Affairs division. This action increased the budget by $376,026 and 4.0 FTEs to support the programmatic initiatives in the new division. The new division will provide outreach programs, constituent services, and information to the returning citizens; communicate through programmatic activities and outreach materials; serve as a liaison between the Mayor, the returning citizen community, and District government agencies; and brief the Mayor and District government agencies about the needs and interests of returning citizens of the District of Columbia.

In Special Purpose Revenue (SPR) funds, the budget includes an increase of $7,110,449 due to higher revenue estimates based on projected increases in prison inmate population. DOC's SPR fund is mainly derived from the agency' trustee reimbursements and the operation of commissary stores in the detention and

facilities. Fees from trustee reimbursements are based upon per diem costs to house, feed, and provide medical care for federal inmates in DOC's care. SPR funds in DOC support the Agency Management, Inmate Services, and Inmate Custody divisions.

Decrease: To align its resources with operational goals, DOC eliminated the Office of Community Affairs and redirected $280,435 and 3.0 FTEs to the Community Affairs division. To streamline operations, the Inmate Custody division was reduced by $978,185 and 0.8 FTE. In addition, to offset projected salary step and Fringe Benefits costs, the budget was decreased by $2,178,126. To align the resources with operational goals, DOC eliminated the Institutional Support Services division and reallocated $11,608,943 and 121.0 FTEs across multiple divisions.

Revenue for DOC's Intra-District funds is generated through the use of inmates to provide services to the Department of Public Works, Department of General Services, and the District Department of Transportation. These services are provided through the Inmate Work Squad program. DOC's Intra-District arrangements support the Agency Management, Inmate Custody, and Inmate Services divisions. Based on projected changes to existing intra-District obligations, the FY 2015 budget submission proposes a decrease of $186,565 across multiple divisions.

Techinical Adjustment: DOC's FY 2015 budget includes a reallocation of $1,500,000 from Capital to Operating funds to support expansion of the Central Detention Facility security camera system.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a one-time reduction of $500,000 to account for the removal of funding for personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FL0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**118,803**	**915.0**
Other CSFL Adjustments	Multiple Programs	4,546	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**123,349**	**915.0**
Increase: To align resources with operational goals	Agency Management	7,003	56.0
Increase: To align resources with operational goals	Inmate Services	5,454	65.0
Increase: To support and annualize costs of existing programmatic initiatives	Multiple Programs	2,213	0.0
Increase: To support new program initiatives	Community Affairs	376	4.0
Decrease: To align resources with operational goals	Office of Community Affairs	-280	-3.0
Decrease: To streamline operational efficiency	Inmate Custody	-978	-0.8
Decrease: To align the Fringe Benefits budget with projected costs	Multiple Programs	-2,178	0.0
Decrease: To align resources with operational goals	Institutional Support Services	-11,609	-121.0
Technical Adjustment :Moving project previously funded with capital to operating	Multiple Programs	1,500	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**124,849**	**915.2**
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-500	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**124,349**	**915.2**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**21,150**	**20.0**
Increase: To align budget with projected revenues	Multiple Programs	7,110	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**28,260**	**20.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**28,260**	**20.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**301**	**0.0**
Increase: To support additional FTEs	Inmate Custody	55	0.8
Decrease: To align budget with projected revenue	Multiple Programs	-187	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**169**	**0.8**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**169**	**0.8**
Gross for FL0 - Department of Corrections		**152,779**	**936.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Agency Management Services

Objective 1: Improve economy, efficiency, and effectiveness of agency operations.

Objective 2: Upgrade workforce.

KEY PERFORMANCE INDICATORS

Agency Management Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Federal revenue reimbursement rate (Dollars reimbursed divided by dollars billed)	80.6%	80%	99.8%	85%	85%	85%
Priority 1 maintenance and repair completion rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	62.9%	70%	75.9%	80%	80%	80%

Inmate Custody

Objective 1: Foster environment that promotes safety for inmates, staff, visitors, and the community-at-large.

Objective 2: Provide timely and accurate inmate documents and risk assessments.

KEY PERFORMANCE INDICATORS

Inmate Custody

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Inmate on inmate assault rate (Assaults per 10,000 inmate-days)	0.8	1.0	1.1	1.0	0.8	0.6
Inmate on staff assault rate (Assaults per 10,000 inmate-days)	1.0	1.0	0.3	1.0	0.8	0.8
Percent of disciplinary reports adjudicated as charged	83.9%	85%	72.9%	85%	80%	80%
Percent of inmate on staff assaults resulting in papered cases annually[1]	46.4	5%	Not Available	Not Available	Not Available	Not Available
Percent of inmate on staff assaults resulting in requests for criminal prosecution annually[2]	Not Available	Not Available	77.0%	65%	65%	65%
Percent of contraband seizures resulting in papered cases annually[3]	38.1%	30%	Not Available	Not Available	Not Available	Not Available
Percent of contraband seizures resulting in requests for criminal prosecution annually[4]	Not Available	Not Available	47%	40%	42%	45%

(Continued on next page)

KEY PERFORMANCE INDICATORS

Inmate Custody (Continued)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Delayed release rate	0.07%	0.4%	0.01%	0.4%	0.4%	0.4%
Erroneous release rate	0.04%	0.1%	0.02%	0.1%	0.06%	0.05%
Inmates served by video-visitation program (CDF)	37.5%[5]	85.0%	49.2%	50.0%	50.0%	50.0%

Inmate Services

Objective 1: Improve inmate education, job skill levels, and facilitate successful community re-integration.

Objective 2: Maintain/improve inmate physical and mental health.

Objective 3: Improve daily living conditions.

KEY PERFORMANCE INDICATORS

Inmate Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Inmates served by re-entry program annually	167	200	182	200	200	200
Inmates served by educational programs or receiving educational counseling services	486	500	640	Not Available	Not Available	Not[6] Available
Percent of inmates who passed GED exams[7]	Not Available	Not Available	53.6%	55%	60%	60%
Number of inmates served by DCPS[8]	Not Available	Not Available	Not Available	17	16	15
Percent of inmates released to community with required medications	89.6	95%	90.4%	90%	90%	90%
Inmate pharmaceuticals expenditure variance	0.7%	10%	14%	10%	10%	10%
Inmates served by substance abuse treatment program annually	260	400	904	Not Available	Not Available	Not Available
Inmates served by RSAT annually[9]	Not Available	Not Available	200	210	210	210
Number of unresolved inmate grievances outstanding more than 30 days annually	0	5.0	Not Available	Not Available	Not Available	Not Available
Number of total unresolved inmate grievances outstanding more than 30 days annually[10]	Not Available	Not Available	238	200	200	200

Performance Plan Endnotes:

[1]DOC is changing the metric to reflect the part of the process controlled by DOC, the referral for prosecution.

[2]Since the time this metric was first reported, the number of incidents has decreased; however, the severity of incidents is such that most merit forwarding for prosecution. Successful prosecution tends to dampen both incidence and severity of assaults; therefore, the projections in out-years have been downward adjusted from FY 2013 actuals.

[3]DOC is changing the metric to reflect the part of the process controlled by DOC, the referral for prosecution.

[4]DOC is changing the metric to reflect the part of the process controlled by DOC, the referral for prosecution.

[5]This represents only fourth quarter FY 2012 data.

[6]This has been discontinued and is no longer tracked in KPI.

[7]Projections are slightly higher in out-years based on the assumption that DOC will be authorized an additional GED instructor.

[8]The slight downward projection in the out-years reflects declining inmate population.

[9]This is being changed to an annual metric that reflects the distinct count of inmates (unique persons) who were served by the Residential Substance Abuse Treatment (RSAT) program.

[10]In response to inmate advocate requests, DOC from FY 2013 forward is reporting total unresolved grievances, both IGP (Inmate Grievance Process), and IRC (Informal Resolution Complaints) outstanding more than 30 days.

District of Columbia National Guard

www.dc.ng.mil
Telephone: 202-685-9978

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$6,939,347	$10,565,147	$12,704,408	20.2
FTEs	70.5	117.0	126.0	7.7

Joint Force Headquarters - District of Columbia (JFHQ-DC) maintains and provides trained and ready D.C. National Guard (DCNG) units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. JFHQ-DC facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and the Department of Defense.

Summary of Services

- Federal Mission: Support the readiness of D.C. National Guard (DCNG) units to perform federally assigned missions, both at home and abroad. District of Columbia personnel provides direct support to key functional areas including operations, training, and readiness, to ensure DCNG units can defend the nation and the capital.
- District Mission: Emergency Preparedness/Emergency Response: Prepare for and respond to requests for National Guard support from the Mayor, lead federal agencies within the National Capital Region, and Joint Force Headquarters - National Capital Region (JFHQ - NCR).
- Community Mission: Maximize the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	2,286	2,641	2,941	5,066	2,125	72.2
Total for General Fund	**2,286**	**2,641**	**2,941**	**5,066**	**2,125**	**72.2**
Federal Resources						
Federal Payments	349	306	375	435	60	16.0
Federal Grant Funds	2,947	3,992	7,249	7,204	-45	-0.6
Total for Federal Resources	**3,296**	**4,298**	**7,624**	**7,639**	**15**	**0.2**
Gross Funds	**5,582**	**6,939**	**10,565**	**12,704**	**2,139**	**20.2**

*Percent change is based on whole dollars.

Notes: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FK0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	19.8	26.0	39.5	41.2	1.8	4.4
Total for General Fund	**19.8**	**26.0**	**39.5**	**41.2**	**1.8**	**4.4**
Federal Resources						
Federal Grant Funds	27.6	44.5	77.5	84.8	7.2	9.4
Total for Federal Resources	**27.6**	**44.5**	**77.5**	**84.8**	**7.2**	**9.4**
Total Proposed FTEs	**47.4**	**70.5**	**117.0**	**126.0**	**9.0**	**7.7**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FK0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,233	3,140	5,453	3,609	-1,844	-33.8
12 - Regular Pay - Other	301	163	231	2,719	2,488	1,076.9
13 - Additional Gross Pay	21	25	30	83	53	180.3
14 - Fringe Benefits - Current Personnel	486	647	1,495	1,322	-172	-11.5
15 - Overtime Pay	15	56	14	142	128	912.6
Subtotal Personal Services (PS)	**3,056**	**4,030**	**7,223**	**7,875**	**652**	**9.0**
20 - Supplies and Materials	82	338	211	328	117	55.6
30 - Energy, Comm. and Building Rentals	475	372	506	506	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	5	11	12	16	4	39.1
40 - Other Services and Charges	833	518	1,751	2,637	885	50.5
41 - Contractual Services - Other	0	394	396	616	220	55.6
50 - Subsidies and Transfers	1,112	256	383	549	167	43.5
70 - Equipment and Equipment Rental	19	1,020	83	177	94	112.4
Subtotal Nonpersonal Services (NPS)	**2,527**	**2,909**	**3,342**	**4,830**	**1,487**	**44.5**
Gross Funds	**5,582**	**6,939**	**10,565**	**12,704**	**2,139**	**20.2**

*Percent change is based on whole dollars.

Program Description

The District of Columbia National Guard operates through the following 3 programs:

Joint Force Headquarters, D.C. – maintains trained and equipped forces in a state of readiness, prepared to respond to Presidential orders to support federal and District government agencies. DCNG also provides continuous assistance to District public safety agencies. Non-deployable personnel are required to maintain continuity of operations under Title 49, Military, of the D.C. Official Code.

This program contains the following 9 activities:

- **Command Element** – provides leadership and direction to agency command staff in all matters pertaining to military support, training, Joint Air, and Joint Counter Drug Operations;
- **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 (AASF)** – supports the military aviation unit within the command;
- **J1 Personnel/Human Resource Office** – is the military personnel branch of the agency;
- **Department of Engineering and Department of Engineering - Air** – provides agency facilities planning, maintenance, and repair services;
- **J3/Operations** – is the planning, operations, and training branch, which ensures that troops are combat ready; and
- **J6/IT and J6/IT** – **Distance Learning** – maintains secure technologies to produce and communicate information within and between the various military command elements.

Youth Programs – sponsors a variety of programs for youth including the National Guard Youth ChalleNGe program and a Youth Leaders' Camp.

This program contains the following 2 activities:

- **ChalleNGe** – is a voluntary community-based program that leads, trains, and mentors at-risk youth; and
- **Youth Leaders' Camp** – is a free, annual 14-day residential camp that provides youth an opportunity to learn and implement principles of leadership, citizenship, and sportsmanship.

Agency Management – provides 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 District of Columbia National Guard has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FK0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Administrative Service	282	305	312	7	2.1	4.0	4.0	0.0
(1015) Training and Employee Development	0	347	483	137	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	499	322	373	51	1.4	2.0	3.0	1.0
(1030) Property Management	-1	1,868	2,817	949	0.0	0.0	0.0	0.0
(1050) Financial Services	66	72	75	3	0.7	1.0	1.0	0.0
(1070) Risk Management	0	53	55	3	0.0	1.0	1.0	0.0
(110F) Agency Financial Operations	25	144	110	-34	0.7	1.0	1.0	0.0
Subtotal (1000) Agency Management	**871**	**3,112**	**4,226**	**1,115**	**4.8**	**9.0**	**10.0**	**1.0**
(4000) Youth Programs								
(4010) ChalleNGe	2,900	3,698	4,581	883	30.6	56.0	61.0	5.0
(4030) Youth Leaders Camp	47	74	83	9	0.7	1.0	1.0	0.0
Subtotal (4000) Youth Programs	**2,947**	**3,772**	**4,664**	**892**	**31.3**	**57.0**	**62.0**	**5.0**
(6000) Joint Force Headquarters, D.C.								
(6010) Command Element	59	66	69	3	0.7	1.0	1.0	0.0
(6011) State Judge Advocate General	0	79	0	-79	0.7	1.0	0.0	-1.0
(6012) U.S. Property and Fiscal Office	190	297	307	10	3.4	5.0	5.0	0.0
(6020) AASF	56	54	55	1	0.7	1.0	1.0	0.0
(6030) J1 Personnel	371	126	181	54	1.4	2.0	3.0	1.0
(6040) Human Resource Office	-1	0	0	0	0.7	0.0	0.0	0.0
(6060) Department of Engineering	2,051	2,622	1,831	-791	21.6	36.0	24.0	-12.0
(6061) Department of Engineering - Air	0	0	832	832	0.0	0.0	14.0	14.0
(6070) 113th	0	0	0	0	0.7	0.0	0.0	0.0
(6080) J3/Operations	168	187	273	86	1.4	2.0	3.0	1.0
(6090) J6/IT	226	251	140	-111	3.2	3.0	2.0	-1.0
(6091) J6/IT - Distance Learning	0	0	128	128	0.0	0.0	1.0	1.0
Subtotal (6000) Joint Force Headquarters, D.C.	**3,121**	**3,682**	**3,814**	**133**	**34.4**	**51.0**	**54.0**	**3.0**
Total Proposed Operating Budget	**6,939**	**10,565**	**12,704**	**2,139**	**70.5**	**117.0**	**126.0**	**9.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The District of Columbia National Guard's (DCNG) proposed FY 2015 gross budget is $12,704,408, which represents a 20.2 percent increase over its FY 2014 approved gross budget of $10,565,147. The budget is comprised of $5,065,881 in Local funds, $435,000 in Federal Payment funds, and $7,203,527 in Federal Grant funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCNG's FY 2015 CSFL budget is $3,555,554, which represents a $614,403, or 20.9 percent, increase over the FY 2014 approved Local funds budget of $2,941,151.

CSFL Assumptions

The FY 2015 CSFL calculated for DCNG included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $29,601 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $9,802 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. Additionallly, DCNG's CSFL funding for Other Adjustments, which is not listed in detail on table 5, reflects an adjustment for an increase of $575,000 to account for a Local dollar match for increased funding for the Youth ChalleNGe program.

Agency Budget Submission

Increase: DCNG's Local funds budget includes an increase of $530,692 in the Youth Programs personal and nonpersonal services budgets. This adjustment also includes an increase of 14.2 FTEs and reflects an increase in the Local match for Federal Grant funds for the Youth ChalleNGe program, which will be fully operational in FY 2015.

On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 Federal Payments request for DCNG is increased by $60,000 to align the budget with the President's budget request.

DCNG's FY 2015 Federal Grant funds budget includes an increase of $1,508,426 and 42.8 FTEs in Youth Programs to support the fully operational Youth ChalleNGe program.

Decrease: The proposed Local funds budget includes a reduction of $527,300 and 12.5 FTEs in multiple programs to realign the budget with the anticipated increases in Federal Grant matches, mainly for Youth Programs. In Federal Grant funds, the agency decreased the budget in multiple programs by $1,553,896 and 35.5 FTEs to offset the increases for Youth Programs.

Technical Adjustment: DCNG's Local funds budget includes an increase of $1,103,392 to support maintenance costs for the Oak Hill Facility.

Mayor's Proposed Budget

Enhance: The District of Columbia National Guard's budget proposal reflects an increase of $403,543 in Youth Programs to fund operating costs for the Youth ChalleNGe Program.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FK0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**2,941**	**39.5**
Other CSFL Adjustments	Multiple Programs	614	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**3,556**	**39.5**
Increase: To support and annualize costs of existing programmatic initiatives	Youth Programs	531	14.2
Decrease: To align budget with projected grant awards	Multiple Programs	-527	-12.5
Technical Adjustment: To support maintenance costs for Oak Hill facility	Agency Management	1,103	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**4,662**	**41.2**
Enhance: Increase to fund operating costs for Youth ChalleNGe program	Multiple Programs	404	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**5,066**	**41.2**
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		**375**	**0.0**
Increase: To align with the President's FY 2015 Budget Request	Multiple Programs	60	0.0
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		**435**	**0.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		**435**	**0.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**7,249**	**77.5**
Increase: To align budget with projected grant awards	Youth Programs	1,508	42.8
Decrease: To streamline operational efficiency	Multiple Programs	-1,554	-35.5
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**7,204**	**84.8**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**7,204**	**84.8**
Gross for FK0 - District of Columbia National Guard		**12,704**	**126.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Rapidly and efficiently respond with un-mobilized units to contingency requests from the Executive Office of the Mayor by providing contingency response to protect life and property and to support continuous operations for the government of the District of Columbia.

Objective 2: Ensure timely support to the District government during emergencies, civil disturbances, and natural disasters.

Objective 3: Increase the number of applicants, etc.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
End strength	2,563	2,654	2,621	2,654	2,654	2,654
Number of Counter Drug Operation	58	50	9	50	50	50
Number of Civil Support Team exercise hours	3,380	5,600	6,660	5,600	5,600	5,600
Number of Preparedness exercises	13	20	15	20	20	20
Percent of completion/graduates from Youth Leaders Camp	94	100	0	100	100	100
Percent of completion/graduates from About Face program	159	90	90	190	190	190
Percent of participants from Youth ChalleNGe program (DCYCP)	80	100	116	200	200	200
Percent of participants from Drug Education for Youth (DEFY) program	60	60	0	0	0	0

Homeland Security and Emergency Management Agency

www.hsema.dc.gov
Telephone: 202-727-6161

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$125,477,706	$93,892,951	$109,552,607	16.7
FTEs	64.0	69.0	79.0	14.5

The mission of the District of Columbia's Homeland Security and Emergency Management Agency (HSEMA) is to support and coordinate homeland security and emergency management efforts, ensuring that the District of Columbia's all-hazards emergency operations are prepared to protect against, plan for, respond to, and recover from natural and man-made hazards.

Summary of Services

HSEMA plans and prepares for emergencies; coordinates emergency response and recovery efforts; provides training and conducts exercises for emergency first responders, employees and the public; provides emergency preparedness information to the public; and disseminates emergency information.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,846	1,973	2,027	2,085	58	2.9
Total for General Fund	**1,846**	**1,973**	**2,027**	**2,085**	**58**	**2.9**
Federal Resources						
Federal Grant Funds	112,775	123,504	91,866	107,467	15,601	17.0
Total for Federal Resources	**112,775**	**123,504**	**91,866**	**107,467**	**15,601**	**17.0**
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	**114,631**	**125,478**	**93,893**	**109,553**	**15,660**	**16.7**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BN0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	16.9	16.5	16.5	16.5	0.0	0.0
Total for General Fund	**16.9**	**16.5**	**16.5**	**16.5**	**0.0**	**0.0**
Federal Resources						
Federal Grant Funds	36.0	47.5	52.5	62.5	10.0	19.0
Total for Federal Resources	**36.0**	**47.5**	**52.5**	**62.5**	**10.0**	**19.0**
Total Proposed FTEs	**52.9**	**64.0**	**69.0**	**79.0**	**10.0**	**14.5**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,905	3,869	2,836	4,930	2,094	73.8
12 - Regular Pay - Other	1,160	932	2,801	1,867	-934	-33.3
13 - Additional Gross Pay	78	124	190	190	0	0.0
14 - Fringe Benefits - Current Personnel	815	937	1,438	1,516	78	5.4
15 - Overtime Pay	92	123	175	175	0	0.0
Subtotal Personal Services (PS)	**5,050**	**5,985**	**7,440**	**8,678**	**1,238**	**16.6**
20 - Supplies and Materials	102	20	32	61	29	92.7
31 - Telephone, Telegraph, Telegram, Etc.	152	115	100	100	0	0.0
40 - Other Services and Charges	3,941	7,722	1,384	2,161	778	56.2
41 - Contractual Services - Other	5,819	2,944	6,192	4,008	-2,184	-35.3
50 - Subsidies and Transfers	98,842	108,592	77,085	93,990	16,905	21.9
70 - Equipment and Equipment Rental	726	99	1,660	554	-1,106	-66.6
Subtotal Nonpersonal Services (NPS)	**109,582**	**119,493**	**86,453**	**100,874**	**14,422**	**16.7**
Gross Funds	**114,631**	**125,478**	**93,893**	**109,553**	**15,660**	**16.7**

*Percent change is based on whole dollars.

Division Description

The Homeland Security and Emergency Management Agency operates through the following 4 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 2 activities:

- **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; and
- **Training** – conducts training for emergency personnel and citizens.

Operations – serves as the central hub of information within HSEMA, processing and analyzing information from a myriad of sources and disseminating it to create situational awareness. Provides well-coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters.

Homeland Security Grants – serves as the State Administrative Agent (SAA) for the Federal Homeland Security Grant programs that are awarded to the District of Columbia, and for grant programs awarded to the National Capital Region (NCR), which encompasses neighboring counties in Maryland and Virginia.

This division contains 11 activities in the following 2 categories:

- **Homeland Security/State** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia; and
- **Homeland Security/Regional** – serves as the SAA for the Department of Homeland Security grants awarded to the District and the NCR.

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

Division Structure Change

The Homeland Security and Emergency Management Agency has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table BN0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BN0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1030) Property Management	16	19	27	8	0.0	0.0	0.0	0.0
(1040) Information Technology	85	86	81	-5	0.0	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	8,120	2,159	2,230	71	14.8	11.0	11.0	0.0
Subtotal (1000) Agency Management	**8,221**	**2,264**	**2,338**	**74**	**14.8**	**11.0**	**11.0**	**0.0**
(2000) Plans and Preparedness								
(2100) Planning	421	985	1,200	215	2.9	10.0	12.0	2.0
(2400) Training	131	831	523	-308	0.0	8.0	5.0	-3.0
Subtotal (2000) Plans and Preparedness	**552**	**1,816**	**1,723**	**-93**	**2.9**	**18.0**	**17.0**	**-1.0**
(3000) Operations								
(3100) Incident Command and Disaster	1,949	1,816	2,646	830	23.7	18.0	18.0	0.0
(3200) Special Events	0	240	0	-240	0.0	2.0	0.0	-2.0
Subtotal (3000) Operations	**1,949**	**2,055**	**2,646**	**590**	**23.7**	**20.0**	**18.0**	**-2.0**
(4000) Homeland Security Grants								
(4001) Homeland Security/State	5	0	0	0	0.0	0.0	0.0	0.0
(4100) Homeland Security/State	111,303	82,792	98,130	15,339	15.7	14.0	14.0	0.0
(4101) Homeland Security/State	530	150	0	-150	0.0	0.0	0.0	0.0
(4103) Homeland Security/State	125	150	0	-150	0.0	0.0	0.0	0.0
(4104) Homeland Security/DC Command and Cont. Ex.	123	0	0	0	0.0	0.0	0.0	0.0
(4105) Homeland Security/UASI	235	600	320	-280	0.0	0.0	0.0	0.0
(4106) HS/Citizen Preparedness and Public Education	93	100	168	68	0.0	0.0	0.0	0.0
(4107) HS/Vertical Communities	75	50	0	-50	0.0	0.0	0.0	0.0
(4109) Homeland Security/State/Rcpg	-1	0	0	0	0.0	0.0	0.0	0.0
(4112) HS/Enhancement of VIPS Program	0	8	307	299	0.0	0.0	0.0	0.0
(4113) Homeland Security/UASI Mass Not Sys. Main	68	0	0	0	0.0	0.0	0.0	0.0
(4114) Homeland Security/Exercise Plan	51	4	112	108	0.0	0.0	1.0	1.0
(4117) Reg. Incident Coordination Specialist	42	0	0	0	0.0	0.0	0.0	0.0
(4118) HS/Cyber Security Strategic Roadmap	0	100	0	-100	0.0	0.0	0.0	0.0
(4122) HS/Strategic Analysis and Info. Sharing	98	131	0	-131	0.0	1.0	0.0	-1.0
(4123) HS/CCTV Expansion	109	100	0	-100	0.0	0.0	0.0	0.0
(4131) Homeland Security	30	0	0	0	0.0	0.0	0.0	0.0

(Continued on next page)

Table BN0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Homeland Security Grants (Continued)								
(4132) Washington Regional Threat and Analysis Center	82	102	242	139	0.0	0.0	2.0	2.0
(4133) HS/Situational Awareness Dashboard	130	875	918	42	0.0	0.0	0.0	0.0
(4136) HS/Hazardous Materials Rep. System	140	100	100	0	0.0	0.0	0.0	0.0
(4142) HS/Mobile Command Vehicle Comm.	173	200	0	-200	0.0	0.0	0.0	0.0
(4143) Emergency Preparedness Outreach	129	0	0	0	0.0	0.0	0.0	0.0
(4150) Intelligence Analysts	246	0	0	0	0.0	0.0	0.0	0.0
(4152) Software for EOC and JAHOC	153	110	0	-110	0.0	0.0	0.0	0.0
(4160) Training and Exercise Program - UASI	123	0	0	0	0.0	0.0	0.0	0.0
(4162) CCTV System Maintenance	62	125	801	676	0.0	0.0	0.0	0.0
(4170) Training and Exercise Program	95	800	0	-800	0.0	0.0	0.0	0.0
(4182) Intelligence Analysts (DC)	251	750	920	170	0.0	0.0	9.0	9.0
(4200) Homeland Security/Regional	0	511	0	-511	0.0	5.0	0.0	-5.0
(4FA0) All Hazards Administration	87	0	829	829	0.0	0.0	7.0	7.0
Subtotal (4000) Homeland Security Grants	**114,559**	**87,758**	**102,846**	**15,088**	**15.7**	**20.0**	**33.0**	**13.0**
(5000) Training and Exercise								
(5100) Training	197	0	0	0	6.8	0.0	0.0	0.0
Subtotal (5000) Training and Exercise	**197**	**0**	**0**	**0**	**6.8**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**125,478**	**93,893**	**109,553**	**15,660**	**64.0**	**69.0**	**79.0**	**10.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2015 gross budget is $109,552,607, which represents a 16.7 percent increase over its FY 2014 approved gross budget of $93,892,951. The budget is comprised of $2,085,250 in Local funds and $107,467,357 in Federal Grant funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

HSEMA's FY 2015 CSFL budget is $2,085,250, which represents a $58,433, or 2.9 percent, increase over the FY 2014 approved Local funds budget of $2,026,818.

CSFL Assumptions

The FY 2015 CSFL calculated for HSEMA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $51,291 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $7,142 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: HSEMA's budget proposal for Local funds includes a net personal services increase of $2,292 in multiple programs, mainly to support salary steps and Fringe benefit costs. In Federal Grant funds, the agency proposes an increase of $15,019,316 in the Homeland Security Grants division due to anticipated increases in federal funding for the FY 2015 award. Additionally, in Federal Grant funds, the budget includes a personal services increase of $1,120,745 to reflect the reclassification of employees from part-time to Regular Pay - Continuing Full-Time status and an increase of $527,198, mainly in Other Services and Charges, due to increased grant funding.

Decrease: HSEMA's Local nonpersonal services budget was reduced by $2,292 in the Agency Management division to offset the personal services increases. In Federal Grant funds, HSEMA's budget includes a reduction of $1,066,036 in the budget for part-time employees to offset the increase for Regular Pay - Continuing Full-Time employees.

Mayor's Proposed Budget

No Change: The Homeland Security and Emergency Management Agency's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BN0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**2,027**	**16.5**
Other CSFL Adjustments	Multiple Programs	58	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**2,085**	**16.5**
Increase: To adjust personal services	Multiple Programs	2	0.0
Decrease: To offset projected increases in personal services	Agency Management	-2	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**2,085**	**16.5**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**2,085**	**16.5**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**91,866**	**52.5**
Increase: To align budget with projected grant awards	Homeland Security Grants	15,019	12.5
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	1,121	9.5
Increase: To align budget with projected grant awards	Multiple Programs	527	0.0
Decrease: To adjust temporary full time personal services and Fringe Benefits with projected costs	Multiple Programs	-1,066	-12.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**107,467**	**62.5**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**107,467**	**62.5**
Gross for BN0 - Homeland Security and Emergency Management Agency		**109,553**	**79.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Planning and Preparedness Division

Objective 1: Establish, promulgate, and institutionalize a standardized preparedness planning system that delineates the structure, plans, process, and personnel needed to effectively execute the District's preparedness planning activities.

Objective 2: Identify the District's greatest risks, prioritize our preparedness efforts according to those risks, and enhance capabilities that address the risks through the engagement of District, regional, federal and private sector partners when appropriate.

Objective 3: Ensure compliance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements and the National Incident Management System (NIMS).[1]

KEY PERFORMANCE INDICATORS

Planning and Preparedness Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of critical infrastructure program outreach meetings, seminars, workshops to Critical Infrastructure Key Resource (CIKR) partners	Baseline	10	39	20	25	25
Number of reviewed and/or updated HSEMA plans annually	39	25	40	25	25	25
Number of outreach initiatives to District government agencies regarding COOP plan review, exercise, and training	Baseline	80	71	80	80	80
Percent of HSEMA corrective action items in After Action Reports successfully addressed in compliance with HSEEP[2]	100%	100%	100%	100%	100%	100%
Number of exercises completed in compliance with FEMA Emergency Management Performance Grants (EMPG) program guidelines	5	3	8	3	3	3
Percent of After Action Reports (AAR) completed after every exercise[3]	100%	100%	100%	100%	100%	100%
Percent of all training classes and exercises compliant with National Incident Management System (NIMS) standards and guidelines	100%	100%	100%	100%	100%	100%
Percent of all training classes and exercises that incorporate requirements for the District's special needs population	100%	100%	100%	100%	100%	100%

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.

KEY PERFORMANCE INDICATORS

Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of Emergency Liaison Officer contact information validated and/or updated quarterly[4]	3	4	114[5]	100	100	100
Number of District special events supported each quarter	4	4	46	4	4	4
Number of unannounced tests of the Emergency Alert System completed annually	369	365	366	365	365	365
Number of HSEMA Operations Center System Checklist Tests[6]	1,098	1,095	1,098	1,095	1,095	1,095
Number of system tests of the HSEMA Operations Center COOP Site[7]	Baseline	24	119	24	24	24
Percent of WAWAS participants who comply with daily roll call system tests	Not Available	Baseline	Baseline	90%	90%	90%
Percent of WRTAC analytic products on the WRTAC production plan that are completed answering a Key Stakeholder Standing Information Need (SIN), special request or a DHS Homeland Security SIN	Not Available	Baseline	Baseline	90%	90%	90%

Finance/Administration and Homeland Security Grants Division

Objective 1: Improve the District's and the Region's administration of grant funding for preparedness, response, and recovery capabilities.

KEY PERFORMANCE INDICATORS

Finance/Administration and Homeland Security Grants Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of grant dollars spent within the timeframe of the grants	98.8%	100%	96.7%	100%	100%	100%
Number of audit exceptions reported in the annual DC Single Audit[8]	1	1	3	1	1	1
Percent of subgrants issued within 45 days of award receipt	98.3%	90%	94.2%	90%	90%	90%
Number of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award[9]	25	20	20	25	25	25

Agency Management/Office of the Director

Objective 1: Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.

Objective 2: Increase awareness to the public and District agencies on community preparedness, resiliency, and emergency management.

Objective 3: Ensure that the District of Columbia's overall homeland security objectives are addressed as part of the National Capital Region Urban Area Security Initiative homeland security grant awards decision-making process.

KEY PERFORMANCE INDICATORS

Agency Management/Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent increase of recipients of DC Alerts	13.81%	3%	7.0%	3%	3%	3%
Percent of documents reviewed by Executive Secretariat for compliance of Agency policy within 48 business hours	Not Available	Baseline	Baseline	95%	95%	95%
Number of emergency preparedness media or public information messaging plans completed	Not Available	Baseline	Baseline	12	12	12
Number of community outreach events attended by HSEMA	58	55	274	55	55	55

Performance Plan Endnotes:

[1]HSEEP is a capabilities and performance-based exercise program, which provides a standardized policy, methodology, and terminology for exercise design, development, conduct, evaluation, and improvement planning. HSEEP Policy and Guidance is presented in detail in HSEEP Volumes I-III, US Department of Homeland Security. Adherence to the policy and guidance presented in the HSEEP Volumes ensures that exercise programs conform to established best practices and helps provide unity and consistency of effort for exercises at all levels of government. https://hseep.dhs.gov/pages/1001_About.aspx.

[2]The Planning and Preparedness Division will review and examine each HSEMA corrective action to ensure that they are valid and appropriate for implementation. Corrective actions may be implemented as part of a short-term or long-term strategy, or tabled until resources are available.

[3]The AARs may be a short AAR, Summary with Evaluations, Quick look, or full AAR depending on depth and breadth of exercise.

[4]This key performance indicator responds to DC Auditor Report (March 3, 2009) recommendation that HSEMA should regularly track and update the lists of Emergency Liaison Officers (ELOs).

[5]Procedures were changed following several activations to reflect the need to validate ELO contact information more frequently.

[6]Operations Division performs tests on the following systems three times daily: HMARS, RITTIS Login, TTDY, EMNET, RICCS, RSAN, Alert DC, Maryland Circuit, DCIO1 Radio Drop, WAWAS, NAWAS, DCFD Radio, MPD Radio, Conference Call System, Desk Telephone, WebEOC Login, HSEMA TAC1 800 Radio Group, Fax Machine, HSEMA Computer Monitors, Security Cameras/ Monitors, Copier Machine, Hotlines, Activu System, HSEMA Clocks.

[7]This key performance indicator responds to Mayor's Order 2012-61 (April 27, 2012), which mandates that each District of Columbia cabinet-level agency shall create or update their Continuity of Operations Plan (COOP), update the plan annually, exercise the COOP annually, evaluate, and if necessary, revise the COOP.

[8]DHS grants are audited annually in the District of Columbia's Single Audit of federal grant expenditures; it can be concluded that the fewer number of audit exceptions reported is an indicator of stronger management and oversight by HSEMA.

[9]Pursuant to 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent. This measure was previously tracked as a percentage but did not accurately reflect the progress of HSEMA, and tracking has been changed to raw numbers starting in FY 2013. This action has been approved by the Office of the City Administrator.

Commission on Judicial Disabilities and Tenure

www.cjdt.dc.gov
Telephone: 202-727-1363

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$285,820	$295,000	$295,000	0.0
FTEs	2.0	2.0	2.0	0.0

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to maintain public confidence in an independent, impartial, fair, and qualified judiciary, and to enforce the high standards of conduct judges must adhere to both on and off the bench.

Summary of Services

The services provided by the CJDT are as follows: reviewing complaints concerning the misconduct of judges; conducting performance evaluations of associate judges eligible for reappointment; conducting fitness and qualification reviews of retiring and senior judges; and processing the involuntary retirement of judges for health reasons.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DQ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
Federal Resources						
Federal Payments	303	286	295	295	0	0.0
Total for Federal Resources	**303**	**286**	**295**	**295**	**0**	**0.0**
Gross Funds	**303**	**286**	**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 **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table DQ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DQ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
Federal Resources						
Federal Payments	2.1	2.0	2.0	2.0	0.0	0.0
Total for Federal Resources	**2.1**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0**
Total Proposed FTEs	**2.1**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	189	193	199	200	1	0.5
13 - Additional Gross Pay	5	5	0	0	0	0
14 - Fringe Benefits - Current Personnel	22	22	27	22	-5	-17.3
Subtotal Personal Services (PS)	**217**	**219**	**226**	**222**	**-4**	**-1.6**
20 - Supplies and Materials	3	2	4	4	0	0.0
31 - Telephone, Telegraph, Telegram, Etc	17	8	9	9	0	-2.2
40 - Other Services and Charges	24	22	26	28	2	6.2
41 - Contractual Services - Other	14	31	27	28	1	3.7
70 - Equipment and Equipment Rental	29	3	3	4	1	45.2
Subtotal Nonpersonal Services (NPS)	**87**	**66**	**69**	**73**	**4**	**5.3**
Gross Funds	**303**	**286**	**295**	**295**	**0**	**0.0**

*Percent change is based on whole dollars.

Program Description

The Commission on Judicial Disabilities and Tenure operates through the following 2 programs:

Judicial Disabilities and Tenure - provides administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission, pursuant to section 11-1521 of the D.C. Official Code.

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

Program Structure Change

The Commission on Judicial Disabilities and Tenure has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DQ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DQ0-4
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(2000) Judicial Disabilities Tenure								
(2100) Commission Administration and Support	286	295	295	0	0.0	2.0	2.0	0.0
Subtotal (2000) Judicial Disabilities Tenure	**286**	**295**	**295**	**0**	**0.0**	**2.0**	**2.0**	**0.0**
Total Proposed Operating Budget	**286**	**295**	**295**	**0**	**0.0**	**2.0**	**2.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Commission on Judicial Disabilities and Tenure has no changes from the FY 2014 approved budget to the FY 2015 proposed budget.

Agency Budget Submission

Increase: In order to align the budget with programmatic needs, the nonpersonal services cost budget was increased by $3,680 primarily in Supplies and Materials as a result of projected costs for office supplies.

Decrease: The personal services budget has a net decrease of $3,680 in Fringe Benefits. This decrease is based on the agency's three-year average spending.

Mayor's Proposed Budget

No Change: The Commission on Judicial Disabilities and Tenure's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DQ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DQ0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		**295**	**2.0**
Increase: To align resources with operational goals	Judicial Disabilities Tenure	4	0.0
Decrease: To adjust personal services	Judicial Disabilities Tenure	-4	0.0
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		**295**	**2.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**295**	**2.0**
Gross for DQ0 - Commission on Judicial Disabilities and Tenure		**295**	**2.0**

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

Agency Performance Plan

The agency's performance plan has the following objective for FY 2015:

Objective 1: Maintain public confidence in an independent, impartial, fair, and qualified judiciary, and to enforce the high standards of conduct judges must adhere to both on and off the bench.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of complaints reviewed	79	30	58	54	54	54
Number of judicial misconduct investigations completed[1]	37	15	12	15	15	15
Number of judicial reappointment evaluations completed[2]	2	5	3	4	6	4
Number of senior judge reviews completed	17	13	12	12	13	15

Performance Plan Endnotes:

[1] The Commission's enabling statutes mandate the completion of judicial reappointment evaluations and senior judge reviews within strict time frames. The target numbers projected reflect the actual number of associate and senior judges of both Courts whose terms will expire during FY 2013 through FY 2015.

[2] The statutes mandate that Commission investigations are limited to matters concerning the conduct or health of a judge. The Commission complies with the statutory requirements, and the projection numbers reflected for complaints and investigations represents the average the Commission receives and conducts annually.

Judicial Nomination Commission

www.jnc.dc.gov
Telephone: 202-879-0478

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$202,205	$270,000	$270,000	0.0
FTEs	2.0	2.0	2.0	0.0

The mission of the District of Columbia Judicial Nomination Commission (JNC) is to screen, select, and recommend candidates to the President of the United States for his consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia. The JNC also appoints the chief judges of both courts.

Summary of Services

The JNC advertises judicial vacancies; solicits applications; conducts background investigations; carefully reviews investigative materials; reads briefs and other application materials; interviews applicants; solicits and considers input from the bench, bar, and public regarding applicants' fitness to serve; and carefully evaluates each candidate's application and background. The JNC also appoints the chief judges of the District of Columbia Court of Appeals and Superior Court of the District of Columbia.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DV0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	0	0	65	0	-65	-100.0
Total for General Fund	**0**	**0**	**65**	**0**	**-65**	**-100.0**
Federal Resources						
Federal Payments	232	202	205	270	65	31.7
Total for Federal Resources	**232**	**202**	**205**	**270**	**65**	**31.7**
Gross Funds	**232**	**202**	**270**	**270**	**0**	**0.0**

*Percent change is based on whole dollars.

Notes: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table DV0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DV0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
Federal Resources						
Federal Payments	2.0	2.0	2.0	2.0	0.0	0.0
Total for Federal Resources	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0**
Total Proposed FTEs	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DV0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DV0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	156	158	160	181	21	13.0
14 - Fringe Benefits - Current Personnel	12	12	15	18	3	21.3
Subtotal Personal Services (PS)	**168**	**170**	**175**	**199**	**24**	**13.7**
20 - Supplies and Materials	0	8	4	11	7	175.0
31 - Telephone, Telegraph, Telegram, Etc.	6	6	7	7	0	-1.0
40 - Other Services and Charges	14	18	80	51	-30	-37.2
41 - Contractual Services - Other	4	0	0	0	0	N/A
70 - Equipment and Equipment Rental	40	0	4	3	-1	-25.1
Subtotal Nonpersonal Services (NPS)	**64**	**32**	**95**	**71**	**-24**	**-25.2**
Gross Funds	**232**	**202**	**270**	**270**	**0**	**0.0**

*Percent change is based on whole dollars.

Program Description

The Judicial Nomination Commission operates through the following program:

Judicial Nomination Commission – solicits, screens, and recommends candidates to the President of the United States for judicial vacancies on the District of Columbia Court of Appeals and the Superior Court of the District of Columbia.

Program Structure Change

The Judicial Nomination Commission has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DV0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DV0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(2000) Judicial Nomination								
(2100) Advertising Judicial Vacancies	0	1	0	-1	0.0	0.0	0.0	0.0
(2500) Commission Administration and Support	202	269	270	1	2.0	2.0	2.0	0.0
Subtotal (2000) Judicial Nomination	**202**	**270**	**270**	**0**	**2.0**	**2.0**	**2.0**	**0.0**
Total Proposed Operating Budget	**202**	**270**	**270**	**0**	**2.0**	**2.0**	**2.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Judicial Nomination Commission's (JNC) proposed FY 2015 gross budget is $270,000, which represents no change from the FY 2014 approved gross budget of $270,000. The budget is comprised entirely of Federal Payments.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

JNC's FY 2015 CSFL budget is $0, which represents a $65,000, or 100.0 percent, decrease from the FY 2014 approved Local funds budget of $65,000.

CSFL Assumptions

The FY 2015 CSFL calculated for JNC includes an adjustment entry that is not described in detail on table 5. This adjustment includes a reduction of $65,000 to account for the removal of one-time funding appropriated in FY 2014, which was used to obtain technical resources to enhance the agency's new online application system.

Agency Budget Submission

Technical Adjustment: On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 Federal Payments request for the Judicial Nomination Commission is increased by $65,000 to align the budget with the President's budget request.

Mayor's Proposed Budget

No Change: The Judicial Nomination Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DV0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DV0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**65**	**0.0**
Removal of One-Time Funding	Judicial Nomination	-65	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**0**	**0.0**
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		**205**	**2.0**
Technical Adjustment: To align budget with the President's FY 2015 Budget Request	Judicial Nomination	65	0.0
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		**270**	**2.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		**270**	**2.0**
Gross for DV0 - Judicial Nomination Commission		**270**	**2.0**

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

Agency Performance Plan

The agency's performance plan has the following objective for FY 2015:

Objective 1: Increase the pool of highly qualified applicants to fill each judicial vacancy within the required 60-day period either prior to or following the occurrence of a vacancy in accordance with the agency's statute.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of candidate panels for judicial vacancies presented within statutory time frames	100%	100%	100%	100%	100%	100%
Percent of required background investigations conducted and completed on judicial vacancy applicants within statutory time frames	100%	100%	100%	100%	100%	100%

Office of Police Complaints

www.policecomplaints.dc.gov
Telephone: 202-727-3838

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$2,036,952	$2,110,487	$2,241,298	6.2
FTEs	23.2	23.2	23.2	0.0

The mission of the Office of Police Complaints (OPC) is to increase public confidence in the police and promote positive community-police interactions.

Summary of Services

OPC receives, investigates, adjudicates, and mediates police misconduct complaints filed by the public against the Metropolitan Police Department (MPD) and the District of Columbia Housing Authority (DCHA) police officers. In addition to these responsibilities, the agency issues policy recommendations to the Mayor, the Council of the District of Columbia, and the Chiefs of Police of MPD and DCHA's Office of Public Safety proposing reforms that will promote greater police accountability by reducing the level of police misconduct or improving the citizen complaint process.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FH0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Fund	1,909	2,037	2,110	2,241	131	6.2
Total for General Fund	**1,909**	**2,037**	**2,110**	**2,241**	**131**	**6.2**
Private Funds						
Private Donations	0	0	0	0	0	N/A
Total for Private Funds	**0**	**0**	**0**	**0**	**0**	**N/A**
Gross Funds	**1,909**	**2,037**	**2,110**	**2,241**	**131**	**6.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FH0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FH0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	22.1	23.2	23.2	23.2	0.0	0.0
Total for General Fund	**22.1**	**23.2**	**23.2**	**23.2**	**0.0**	**0.0**
Total Proposed FTEs	**22.1**	**23.2**	**23.2**	**23.2**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FH0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Coninuingt Full Time	994	1,195	1,301	1,470	170	13.0
12 - Regular Pay - Other	448	328	287	261	-26	-9.1
13 - Additional Gross Pay	4	6	5	5	0	0.0
14 - Fringe Benefits - Current Personnel	259	287	350	333	-17	-4.7
15 - Overtime Pay	20	23	0	0	0	0
Subtotal Personal Services (PS)	**1,725**	**1,839**	**1,942**	**2,069**	**127**	**6.5**
20 - Supplies and Materials	0	10	10	10	0	2.4
31 - Telephone, Telegraph, Telegram, Etc	2	0	3	3	0	0.0
40 - Other Services and Charges	116	91	42	44	3	6.6
41 - Contractual Services - Other	52	82	103	104	1	0.8
70 - Equipment and Equipment Rental	15	15	11	11	0	2.4
Subtotal Nonpersonal Services (NPS)	**184**	**198**	**168**	**172**	**4**	**2.4**
Gross Funds	**1,909**	**2,037**	**2,110**	**2,241**	**131**	**6.2**

*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 DCHA 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 OPS officers;
- **Adjudication** – renders final determinations of police misconduct complaints against sworn officers of MPD and OPS; and
- **Mediation** – provides a forum for complainants and subject officers to interact and develop a better awareness and understanding of the incident that led to the filing of a misconduct complaint and, if possible, reach an agreement to resolve the conflict.

Public Relations – informs and educates the public through outreach concerning OPC's mission, authority, and processes to ensure that the agency's services can be fully accessed; performs liaison functions between the office, other District agencies, and the public.

Policy Recommendation – proposes to the Mayor, District Council, and Chiefs of Police for MPD and DCHA improvements concerning the citizen complaint process and the elements of management of the covered law enforcement agencies that have a bearing on police misconduct, such as recruitment, training, evaluation, discipline, and supervision of police officers.

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

Program Structure Change

The Office of Police Complaints has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FH0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FH0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management Program								
(1015) Training and Employee Development	10	5	7	2	0.0	0.0	0.0	0.0
(1040) Information Technology	17	13	13	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	4	4	0	0.0	0.0	0.0	0.0
(1085) Customer Service	54	45	47	2	1.0	1.0	1.0	0.0
(1090) Performance Management	595	571	598	27	4.0	4.0	4.0	0.0
No Activity Assigned	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	**679**	**637**	**669**	**32**	**5.0**	**5.0**	**5.0**	**0.0**
(2000) Complaint Resolution								
(2010) Investigation	1,081	1,166	1,254	88	15.4	15.5	15.5	0.0
(2020) Adjudication	27	29	29	0	0.0	0.0	0.0	0.0
(2030) Mediation	22	40	40	0	0.0	0.0	0.0	0.0
Subtotal (2000) Complaint Resolution	**1,129**	**1,235**	**1,323**	**88**	**15.4**	**15.5**	**15.5**	**0.0**
(3000) Public Relations								
(3010) Outreach	83	82	88	6	1.2	1.2	1.2	0.0
Subtotal (3000) Public Relations	**83**	**82**	**88**	**6**	**1.2**	**1.2**	**1.2**	**0.0**
(4000) Policy Recommendation								
(4010) Policy Recommendation	145	155	162	6	1.5	1.5	1.5	0.0
Subtotal (4000) Policy Recommendation	**145**	**155**	**162**	**6**	**1.5**	**1.5**	**1.5**	**0.0**
Total Proposed Operating Budget	**2,037**	**2,110**	**2,241**	**131**	**23.2**	**23.2**	**23.2**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Police Complaints' (OPC) proposed FY 2015 gross budget is $2,241,298, which represents an 6.2 percent increase over its FY 2014 approved gross budget of $2,110,487. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OPC's FY 2015 CSFL budget is $2,192,481, which represents an $81,994, or 3.9 percent, increase over the FY 2014 approved Local funds budget of $2,110,487.

CSFL Assumptions

The FY 2015 CSFL calculated for OPC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $78,026 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $3,968 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: OPC's Local fund budget increased by $48,666 in personal services across multiple programs to properly align the budget with the agency's priorities for improving customer service and supporting projected salary step adjustments.

Decrease: OPC's Local funds budget decreased by $48,666 across multiple programs to offset personal services increases.

Mayor's Proposed Budget

Enhance: The Office of Police Complaints' budget proposal reflects a Local fund increase of $48,817 in nonpersonal services, primarily in the Complaint Resolution program to support the agency's contracting needs for mediation, complaint adjudication, and legal assistance services.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FH0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FH0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**2,110**	**23.2**
Other CSFL Adjustments	Multiple Programs	82	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**2,192**	**23.2**
Increase: To adjust personal services	Multiple Programs	49	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-49	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**2,192**	**23.2**
Enhance: Restoration of NPS Funds reduced to match FY 2014 approved levels	Multiple Programs	49	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		2,241	23.2
Gross for FH0 - Office of Police Complaints		**2,241**	**23.2**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Resolve police misconduct complaints in an impartial, timely, and professional manner

Objective 2: Promote positive community-police interactions through public education and awareness.

Objective 3: Enhance OPC's ability to effect police reform by issuing policy recommendations to the Mayor, the District Council, MPD, and DCHA.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2015 Projection
Percent of investigations completed and reports produced by the agency within six months	60.6%	60%	45.33%	60%	60%	60%
Percent of Complaint Examiner decisions issued within 120 days	92.9%	80%	88.24%	80%	80%	80%
Percent of complaints resolved through mediation[1]	7.6%	9%	6.67%	9%	9%	9%
Number of outreach activities sponsored or attended by OPC	24	24	28	24	24	24

Performance Plan Endnotes:

[1]This Key Performance Indicator is also an industry measure. In assessing the effectiveness of mediation programs used by different police oversight agencies, experts in the field consider the percentage of all complaints that were successfully mediated by an oversight agency. See Samuel Walker, Carol Archbold, and Leigh Herbst, Mediating Citizen Complaints Against Police Officers: A Guide for Police and Community Leaders, U.S. Department of Justice, Office of Community Oriented Policing Services at 40 (2002). With 8.7 percent of its complaints resolved through mediation in FY 2011, OPC's performance places it at or near the top when compared to other mediation programs in the United States.

District of Columbia Sentencing and Criminal Code Revision Commission

www.scdc.dc.gov
Telephone: 202-727-8822

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$1,127,838	$1,406,556	$1,401,315	-0.4
FTEs	8.6	10.0	10.0	0.0

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

Summary of Services

The commission advises the District of Columbia on policy matters related to criminal law, sentencing and corrections policy. The Sentencing and Criminal Code Revision Commission Amendment Act of 2007 established permanent voluntary felony sentencing guidelines and requires the Commission to monitor and make adjustments as needed to promote sentencing policies that limit unwarranted disparity, while allowing adequate judicial discretion and proportionality. The sentencing guidelines provide recommended sentences that enhance fairness so that offenders, victims, the community, and all parties will understand the sentence, and sentences will be both more predictable and consistent. The commission provides analysis of sentencing trends and guideline compliance to the public and its representatives to assist in identifying sentencing patterns for felony convictions. In addition, the Advisory Commission on Sentencing Amendment Act of 2006 requires the commission to undertake a multi-year study of the District of Columbia Criminal Code reform, including analysis of current criminal statutes and developing recommendations for revisions to District's Criminal Code that promote clarity, consistency, and cohesiveness within the District's Criminal Code.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FZ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	888	1,128	1,407	1,401	-5	-0.4
Total for General Fund	**888**	**1,128**	**1,407**	**1,401**	**-5**	**-0.4**
Gross Funds	**888**	**1,128**	**1,407**	**1,401**	**-5**	**-0.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FZ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FZ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	6.5	8.6	10.0	10.0	0.0	0.0
Total for General Fund	**6.5**	**8.6**	**10.0**	**10.0**	**0.0**	**0.0**
Total Proposed FTEs	**6.5**	**8.6**	**10.0**	**10.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	334	625	811	837	26	3.2
12 - Regular Pay - Other	68	66	0	0	0	N/A
13 - Additional Gross Pay	4	6	16	16	0	0.0
14 - Fringe Benefits - Current Personnel	92	144	243	175	-68	-27.9
Subtotal Personal Services (PS)	**498**	**841**	**1,070**	**1,028**	**-42**	**-3.9**
20 - Supplies and Materials	9	13	20	26	6	29.1
31 - Telephone, Telegraph, Telegram, Etc.	4	0	0	0	0	N/A
40 - Other Services and Charges	240	65	86	101	16	18.3
41 - Contractual Services - Other	127	199	215	233	19	8.6
70 - Equipment and Equipment Rental	10	10	16	12	-4	-22.4
Subtotal Nonpersonal Services (NPS)	**390**	**287**	**337**	**373**	**36**	**10.8**
Gross Funds	**888**	**1,128**	**1,407**	**1,401**	**-5**	**-0.4**

*Percent change is based on whole dollars.

Program Description

The District of Columbia Sentencing and Criminal Code Revision Commission operates through the following 2 programs:

Data Collection, Analysis, and Implementation – undertakes sentencing-related research for the Commission and the Council; monitors and evaluates sentencing practices and trends in the District; and provides the sentencing guideline manual, assistance with the application of the guidelines, and training for criminal justice professionals to effectively and efficiently work within a structured sentencing system.

This program contains the following 5 activities:

- **ACS Offense and Offender Sentencing Database –** transfers data electronically from the court into the agency's database, which includes both historic and real-time sentencing information. Criminal history information provided by Court Services and Offender Supervision Agency (CSOSA) is integrated into the agency database and matched with court sentencing information, enabling offender and offense-based analysis of the application of the sentencing guidelines and sentencing trends;
- **Sentencing Guidelines Monitoring –** monitors compliance with the recommended sentencing guidelines by using the agency's database. Departures from the sentencing guidelines are examined to determine if the guidelines may require modification or revision by the Commission to ensure their effectiveness;
- **Policy Reports and Proposals –** develops reports and recommendations for the Commission to improve and modify criminal justice programs focused on sentencing policy. In addition, revises and proposes recommendations to the D.C. Criminal Code to ensure clarity and consistency in the District's criminal laws making their application more fair and efficient;

- **Sentencing Guidelines Training** – provides training to criminal justice professionals focusing on the 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 training on the impact of these rulings on the D.C. Sentencing Guidelines; and
- **Prep Sentencing Guidelines Materials** – develops and updates yearly the D.C. Sentencing Guideline manual, which contains offense rankings, sentencing protocol, special sentencing provisions, and other guideline related information. The Guideline manual is used by practitioners on a daily basis when applying the guidelines to felony convictions.

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

Program Structure Change

The District of Columbia Sentencing and Criminal Code Revision Commission has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FZ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FZ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	105	71	69	-3	0.9	1.0	1.0	0.0
(1015) Training	8	11	12	1	0.0	0.0	0.0	0.0
(1017) Labor Management Partnerships	10	16	0	-16	0.0	0.0	0.0	0.0
(1030) Property Management	0	7	15	9	0.0	0.0	0.0	0.0
(1040) Information Technology	25	35	42	8	0.0	0.0	0.0	0.0
(1060) Legal Services	379	598	592	-6	5.1	5.0	5.0	0.0
Subtotal (1000) Agency Management	**527**	**738**	**730**	**-8**	**6.0**	**6.0**	**6.0**	**0.0**
(2000) Data Collection (AIP)								
(2010) ACS Offense and Offender Database	75	88	93	5	0.9	1.0	1.0	0.0
(2020) Sentencing Guidelines Monitoring	199	208	188	-20	0.0	0.0	0.0	0.0
(2040) Policy Reports and Proposals	163	187	212	25	0.9	1.0	1.0	0.0
(2050) Sentencing Guidelines Training	100	115	111	-4	0.0	1.0	1.0	0.0
(2060) Prep Sentencing Guidelines Materials	64	70	67	-3	0.9	1.0	1.0	0.0
Subtotal (2000) Data Collection (AIP)	**601**	**669**	**671**	**2**	**2.6**	**4.0**	**4.0**	**0.0**
Total Proposed Operating Budget	**1,128**	**1,407**	**1,401**	**-5**	**8.6**	**10.0**	**10.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The District of Columbia Sentencing and Criminal Code Revision Commission's (SCCRC) proposed FY 2015 gross budget is $1,401,315, which represents a 0.4 percent decrease from its FY 2014 approved gross budget of $1,406,556. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SCCRC's FY 2015 CSFL budget is $1,401,315, which represents a $5,241, or 0.4 percent, decrease from the FY 2014 approved Local funds budget of $1,406,556.

CSFL Assumptions

The FY 2015 CSFL calculated for SCCRC included adjustment entries that are not described in detail on table 5. These adjustments were made for a decrease of $13,319 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and an increase of $8,078 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The budget proposal in Local funds includes an increase of $16,017 in the Data Collection program to support the agency's contractual services. In the Management program, the Local funds support SCCRC's FY 2015 operational goals by including an increase of $12,300 for the operation and maintenance of the agency's data systems and purchase of general office supplies.

Decrease: In Local funds, the budget proposal reflects a reduction of $28,316 based on projected funding allocations for personal services. This adjustment is comprised of reductions of $14,557 in the Management program and $13,759 in the Data Collection program.

Mayor's Proposed Budget

No Change: The District of Columbia Sentencing and Criminal Code Revision Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FZ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FZ0-5

(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**1,407**	**10.0**
Other CSFL Adjustments	Multiple Programs	-5	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**1,401**	**10.0**
Increase: To adjust Contractual Services budget	Data Collection (AIP)	16	0.0
Increase: To align resources with operational goals	Agency Management	12	0.0
Decrease: To adjust personal services	Multiple Programs	-28	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**1,401**	**10.0**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**1,401**	**10.0**
Gross for FZ0 - District of Columbia Sentencing and Criminal Code Revision Commission		**1,401**	**10.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

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 93 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.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of Judicial Compliance with the Sentencing Guidelines[1]	98%	96%	96.7%	97%	98%	98%
Number of agency web page hits	4,494	4,575	7,776	4,750	5,000	5,500
Number of agency web page updates	7	10	15	13	16	16
Percent of compliant guideline sentences	97%	98%	98.2%	98%	98.5%	98.5%
Percent of departures classified as "Compliant Departure"	85%	94%	93.9%	95%	96%	97%
Percent of guidelines questions answered within 24 hours	98%	98%	99%	98.5%	99%	99%
Number of code revision committee Meetings	3	6	19	12	14	14
Number of code revision research memos drafted	Not Available	2	15	14	16	20
Number of hours of code revision research	Not Available	2,800	3,210	3,200	3,550	3,700
Number of criminal statutes revised	Not Available	2	3	11	12	14

Performance Plan Endnotes:

[1]Judicial Compliance is considered an Industry Standard measure among Sentencing Commissions and a measure of the extent to which judges follow the sentencing guidelines when imposing a felony sentence. Compliance is defined as a judge imposing a sentence that is within the range recommended by the sentencing guidelines given the defendant's current offense and prior criminal history. The National Association of Sentencing Commissions identifies 80 percent compliance as standard, indicating the imposition of judicial discretion in 20 percent of cases.

Office of the Chief Medical Examiner

www.ocme.dc.gov
Telephone: 202-698-9000

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$7,554,739	$8,789,575	$9,518,949	8.3
FTEs	59.2	70.0	70.0	0.0

The mission of the Office of the 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 (i.e., deaths 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 dispositions of unclaimed remains.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FX0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	7,348	7,543	8,790	9,519	729	8.3
Total for General Fund	**7,348**	**7,543**	**8,790**	**9,519**	**729**	**8.3**
Intra-District Funds						
Intra-District Funds	239	12	0	0	0	N/A
Total for Intra-District Funds	**239**	**12**	**0**	**0**	**0**	**N/A**
Gross Funds	**7,587**	**7,555**	**8,790**	**9,519**	**729**	**8.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FX0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FX0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	60.7	59.2	70.0	70.0	0.0	0.0
Total for General Fund	**60.7**	**59.2**	**70.0**	**70.0**	**0.0**	**0.0**
Total Proposed FTEs	**60.7**	**59.2**	**70.0**	**70.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	4,556	4,585	5,611	6,073	462	8.2
12 - Regular Pay - Other	290	184	185	185	0	0.0
13 - Additional Gross Pay	366	361	314	456	142	45.2
14 - Fringe Benefits - Current Personnel	943	949	1,524	1,343	-181	-11.9
15 - Overtime Pay	74	189	70	225	155	221.4
Subtotal Personal Services (PS)	**6,228**	**6,268**	**7,705**	**8,282**	**578**	**7.5**
20 - Supplies and Materials	339	319	346	265	-81	-23.5
31 - Telephone, Telegraph, Telegram, Etc.	15	27	30	10	-20	-66.7
40 - Other Services and Charges	737	658	618	639	21	3.4
41 - Contractual Services - Other	124	69	76	308	232	306.0
70 - Equipment and Equipment Rental	144	212	15	15	0	0.0
91 - Expense Not Budgeted Others	0	1	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**1,359**	**1,286**	**1,085**	**1,237**	**152**	**14.0**
Gross Funds	**7,587**	**7,555**	**8,790**	**9,519**	**729**	**8.3**

*Percent change is based on whole dollars.

Division Description

The Office of the Chief Medical Examiner operates through the following 5 divisions:

Death Investigations and Certifications – is responsible for forensic pathology, forensic investigation, and forensic support services. Forensic pathology involves conducting decedent examination, determining the cause and manner of death and providing that information to next of kin, law enforcement, designated government entities, and interested parties. Forensic investigation includes evidence-gathering, medical interpretation, and provision of information to aid in the determination of the cause and manner of death. The purpose of forensic support services is to provide body disposition and autopsy support to forensic pathology staff and the funeral industry.

This division contains the following 3 activities:

- **Forensic Pathology** – provides, in a timely manner, decedent external and/or internal examination, documentation (i.e., medical transcription), and analysis services to law enforcement, government agencies, interested parties, and families to determine and understand the cause and manner of death;
- **Forensic Investigations** – provides information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community to identify decedents and determine the cause and manner of death; and
- **Forensic Support Services** – provides body disposition and autopsy support services to OCME, the funeral industry, and the public so that they can have a body that is properly prepared for autopsy or disposition in a timely manner.

Forensic Toxicology – maintains standards of practice for the detection, identification, and quantization of alcohol, drugs, and other toxins in biological specimens. The laboratory provides scientific support services to OCME so that the agency may provide accurate death investigation information in a timely manner to the next of kin, law enforcement agencies, legal counsel, and the community, when required. It also provides services to various external government entities regarding specified types of testing.

Fatality Review Committees – 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 and provide better services.

Administrative/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 Structure Change

The Office of the Chief Medical Examiner has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table FX0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FX0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Management								
(1010) Personnel	62	117	93	-25	1.7	1.0	1.0	0.0
(1020) Training	233	321	248	-74	2.6	4.0	3.0	-1.0
(1040) Information Technology	423	447	457	10	2.6	3.0	3.0	0.0
(1070) Fleet Management	38	29	46	17	0.0	0.0	0.0	0.0
(1085) Customer Service	189	194	219	25	2.6	3.0	3.0	0.0
(1090) Performance Management	632	739	516	-223	4.3	5.0	4.0	-1.0
Subtotal (1000) Administrative Management	**1,576**	**1,848**	**1,578**	**-270**	**13.7**	**16.0**	**14.0**	**-2.0**
(100F) Agency Financial Operation								
(110F) Budget Operations	25	112	114	2	0.9	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operation	**25**	**112**	**114**	**2**	**0.9**	**1.0**	**1.0**	**0.0**
(2000) Death Investigations and Certifications								
(2100) Forsenic Pathology	1,487	2,272	2,551	279	7.7	10.0	11.0	1.0
(2200) Forsenic Investigations	1,683	1,958	2,041	83	14.6	18.0	18.0	0.0
(2301) Forensic Support Services	1,301	1,109	1,478	369	10.3	12.0	13.0	1.0
Subtotal (2000) Death Investigations and Certifications	**4,471**	**5,339**	**6,069**	**731**	**32.6**	**40.0**	**42.0**	**2.0**
(3000) Fatality Review Committees								
(3100) Child Fatality Review Committee	304	318	367	48	2.6	3.0	3.0	0.0
Subtotal (3000) Fatality Review Committees	**304**	**318**	**367**	**48**	**2.6**	**3.0**	**3.0**	**0.0**
(4000) Forensic Toxicology								
(4100) Forensic Toxicology Lab	1,178	1,173	1,391	218	9.4	10.0	10.0	0.0
Subtotal (4000) Forensic Toxicology	**1,178**	**1,173**	**1,391**	**218**	**9.4**	**10.0**	**10.0**	**0.0**
Total Proposed Operating Budget	**7,555**	**8,790**	**9,519**	**729**	**59.2**	**70.0**	**70.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Chief Medical Examiner's (OCME) proposed FY 2015 gross budget is $9,518,949, which represents an 8.3 percent increase over its FY 2014 approved gross budget of $8,789,575. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCME's FY 2015 CSFL budget is $9,225,501, which represents a $435,926, or 5.0 percent, increase over the FY 2014 approved Local funds budget of $8,789,575.

CSFL Assumptions

The FY 2015 CSFL calculated for OCME included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $133,610 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $25,315 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Additionally, OCME's CSFL funding for the Operating Impact of Capital reflects an adjustment for an increase of $277,002 to account for the operating budget impact of completed capital projects.

Agency Budget Submission

Increase: OCME's budget proposal in Local funds includes a net increase of $150,460 in personal services to support the projected expenditures for Overtime Pay in multiple divisions, primarily in the Death Investigations and Certifications division.

Decrease: To offset the increases in personal services, OCME reduced its nonpersonal services budget by a net of $150,460, primarily in the Forensic Toxicology division.

Mayor's Proposed Budget

Enhance: The Office of the Chief Medical Examiner's Local personal services budget reflects an overall increase of $293,448. This adjustment includes $150,000 to support the salary shift of non-union employees to union, and $143,448 to meet the operational needs of the Death Investigations and Certifications division.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FX0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FX0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**8,790**	**70.0**
Other CSFL Adjustments	Multiple Programs	436	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**9,226**	**70.0**
Increase: To adjust personal services	Multiple Programs	150	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-150	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**9,226**	**70.0**
Enhance: To support increase in PS expenses for new union employees, Fatality Review Specialist, Forensic Anthropologist, and the Deputy Chief Medical Examiner	Multiple Programs	293	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**9,519**	**70.0**
Gross for FX0 - Office of the Chief Medical Examiner		**9,519**	**70.0**

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

Agency Performance Plan

The agency's performance plans has the following objectives for FY 2015:

Offices of the Chief and Administration

Objective 1: Complete initial steps toward agency accreditation: perform a needs assessment of agency operations within all divisions/units to identify gaps in staffing; work processes and service delivery; develop recommendations and solutions to address observed issues and gaps; and establish a phased implementation of such recommendations.

Objective 2: Maintain high quality office and system operations to support effective medicolegal death investigation, efficient and quality autopsy reporting, and accurate certification of deaths.

Death Investigation

Objective 1: Complete initial steps toward agency accreditation: perform a needs assessment of agency operations within all divisions/units to identify gaps in staffing, work processes and service delivery; develop recommendations and solutions to address observed issues and gaps; and establish a phased implementation of such recommendations.

Objective 2: Provide efficient, timely, and accurate death investigation and certification of cases within the jurisdiction of the agency as statutorily mandated.

KEY PERFORMANCE INDICATORS

Death Investigation

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of all postmortem examinations completed within 90 calendar days from the time of autopsy in homicide cases[1]	80%	90%	73%	90%	Not Available	Not Available
Percent of all postmortem examinations completed within 60 calendar days from the time of autopsy in all cases (homicides excluded)[2]	74%	90%	36%	90%	Not Available	Not Available
Percent of all reports or postmortem examinations completed within 90 calendar days from the time of autopsy in all cases[3]	Not Available	Not Available	Not Available	Not Available	50%	50%
Percent of all reports or postmortem examinations completed within 60 calendar days from the time of autopsy in all cases[4]	Not Available	Not Available	Not Available	Not Available	50%	50%
Percent of positively identified bodies ready for release within 48 hours	87.2%	95%	91%	95%	95%	95%
Percent of preliminary investigative reports complete for utilization in the daily case review morning meetings	90%	95%	91%	95%	95%	95%
Percent of unclaimed cases where the public disposition process is initiated three days after positive identification	Not Available	90%	42%	90%	90%	95%
Percent of mortuary/transport service scene response within one hour of transport notification by an investigator or medical examiner of an accepted case	86%	95%	84%	90%	95%	95%

Forensic Toxicology

Objective 1: OCME IT Unit partners with Forensic Toxicology Laboratory for information technology enhancements – addition of the toxicology module to the Forensic Analytic Case Tracking System (FACTS).

Objective 2: Obtain Forensic Toxicology Laboratory accreditation by the American Board of Forensic Toxicologists (ABFT).

KEY PERFORMANCE INDICATORS

Forensic Toxicology

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of negative toxicology examinations completed within 30 calendar days of case submission[5]	88%	90%	51%	90%	90%	90%
Percent of positive toxicology examinations completed within 45 calendar days of case submission[6]	98%	90%	81%	58%	90%	90%

Fatality Review

Objective 1: Perform an assessment of the Fatality Review Division staffing alignment and work processes and implement an improved staffing model and enhancement of fatality review statistical reporting and recommendations toward improved services toward specific fatality populations (i.e., child, disabled, and domestic violence).

KEY PERFORMANCE INDICATORS

Fatality Review

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of CFRC fatality reviews held within six months of notification of the death	45%	80%	80%	80%	70%	70%
Percent of MRRD fatality reviews held within three months of receipt of the investigative report from DHS/DDS and determination of the cause and manner of death	100%	80%	100%	80%	80%	80%

Performance Plan Endnotes:

[1]This measure is a standard adopted by the agency as one that is higher than that of the industry standard adopted in September 2009 by the National Association of Medical Examiners (NAME) within its accreditation guidelines. It will no longer be utilized beginning in FY 2014.

[2]IBID.

[3]This measure is an industry standard adopted by NAME within its accreditation guidelines effective January 2009 and revised October 2013. It will be used for FY 2015.

[4]IBID.

[5]The industry standard adopted by National Association of Medical Examiners (NAME) is "the percent of negative toxicology examinations completed within 90 calendar days of case submission." As such, the agency's goal is above industry standard in measuring a completion rate of 30 calendar days.

[6]IBID.

Office of Administrative Hearings

www.oah.dc.gov
Telephone: 202-442-9094

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$8,850,365	$9,516,654	$10,404,300	9.3
FTEs	73.1	77.6	77.6	0.0

The mission of the Office of Administrative Hearings (OAH) is to provide District of Columbia's citizens and government agencies with a fair, efficient, and effective forum to manage and resolve administrative disputes.

Summary of Services

OAH is an impartial, independent agency that adjudicates cases for over 40 District of Columbia agencies, boards, and commissions. OAH holds hearings, conducts mediations, and provides other adjudication services to resolve disputes arising under the District's laws and regulations.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	7,148	7,528	8,232	8,703	471	5.7
Total for General Fund	**7,148**	**7,528**	**8,232**	**8,703**	**471**	**5.7**
Federal Resources						
Federal Medicaid Payments	78	68	60	60	0	0.0
Total for Federal Resources	**78**	**68**	**60**	**60**	**0**	**0.0**
Intra-District Funds						
Intra-District Funds	1,203	1,254	1,224	1,641	417	34.1
Total for Intra-District Funds	**1,203**	**1,254**	**1,224**	**1,641**	**417**	**34.1**
Gross Funds	**8,428**	**8,850**	**9,517**	**10,404**	**888**	**9.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FS0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FS0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	64.5	64.6	69.6	69.6	0.0	0.0
Total for General Fund	**64.5**	**64.6**	**69.6**	**69.6**	**0.0**	**0.0**
Intra-District Funds						
Intra-District Funds	10.0	8.5	8.0	8.0	0.0	0.0
Total for Intra-District Funds	**10.0**	**8.5**	**8.0**	**8.0**	**0.0**	**0.0**
Total Proposed FTEs	**74.5**	**73.1**	**77.6**	**77.6**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	5,912	6,028	7,009	7,493	484	6.9
12 - Regular Pay - Other	547	613	17	58	41	245.9
13 - Additional Gross Pay	19	27	54	54	0	0.0
14 - Fringe Benefits - Current Personnel	1,101	1,208	1,486	1,450	-36	-2.5
15 - Overtime Pay	0	0	0	0	0	N/A
Total Personal Services (PS)	**7,579**	**7,876**	**8,566**	**9,055**	**488**	**5.7**
20 - Supplies and Materials	101	125	185	149	-36	-19.5
31 - Telephone, Telegraph, Telegram, Etc.	33	4	0	0	0	N/A
40 - Other Services and Charges	334	274	341	714	373	109.4
41 - Contractual Services - Other	295	530	288	361	73	25.4
70 - Equipment and Equipment Rental	86	42	137	126	-11	-8.0
Total Nonpersonal Services (NPS)	**850**	**974**	**950**	**1,350**	**399**	**42.0**
Total Gross Funds	**8,428**	**8,850**	**9,517**	**10,404**	**888**	**9.3**

*Percent change is based on whole dollars.

Program Description

The Office of Administrative Hearings operates through the following 6 programs:

Judicial – ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pretrial management, hearings, appeals, and mediations.

Court Counsel – supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; assists with the tracking of legislative and regulatory initiatives; and maintains the law library.

Clerk of Court – provides an efficient intake of cases and supports the agency's case management system and caseload reporting, maintains forms and documentation, and serves as the primary customer service interface.

Executive – provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions.

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

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.

Program Structure Change

The Office of Administrative Hearings has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FS0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(100A) Agency Management Program								
(1010) Personnel Master	104	115	122	7	1.2	1.3	1.3	0.0
(1040) Information Technology	272	319	280	-39	1.0	1.0	1.0	0.0
(1050) Financial Services	-8	0	0	0	0.0	0.0	0.0	0.0
Subtotal (100A) Agency Management	**368**	**434**	**402**	**-32**	**2.2**	**2.3**	**2.3**	**0.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	137	124	131	7	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	**137**	**124**	**131**	**7**	**1.0**	**1.0**	**1.0**	**0.0**
(200A) Judicial								
(020A) Trials/Appeals and Justice Management	5,146	5,542	5,918	376	33.2	35.0	35.0	0.0
Subtotal (200A) Judicial	**5,146**	**5,542**	**5,918**	**376**	**33.2**	**35.0**	**35.0**	**0.0**
(300A) Court Counsel								
(030A) Judicial Assistance and Legal Counsel	1,130	1,578	1,793	216	16.6	17.2	11.0	-6.2
Subtotal (300A) Court Counsel	**1,130**	**1,578**	**1,793**	**216**	**16.6**	**17.2**	**11.0**	**-6.2**
(400A) Clerk of Court								
(040A) Case Management and Judicial Support Services	1,403	1,294	1,463	169	16.4	18.0	23.2	5.2
Subtotal (400A) Clerk of Court	**1,403**	**1,294**	**1,463**	**169**	**16.4**	**18.0**	**23.2**	**5.2**
(500A) Executive								
(050A) Program Direction and Oversight	665	545	697	153	3.8	4.0	5.0	1.0
Subtotal (500A) Executive	**665**	**545**	**697**	**153**	**3.8**	**4.0**	**5.0**	**1.0**
Total Proposed Operating Budget	**8,850**	**9,517**	**10,404**	**888**	**73.1**	**77.6**	**77.6**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Administrative Hearings' (OAH) proposed FY 2015 gross budget is $10,404,300, which represents a 9.3 percent increase over its FY 2014 approved gross budget of $9,516,654. The budget is comprised of $8,703,036 in Local funds, $60,000 in Federal Medicaid Payments, and $1,641,263 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAH's FY 2015 CSFL budget is $8,703,036, which represents a $470,669, or 5.7 percent, increase over the FY 2014 approved Local funds budget of $8,232,367.

CSFL Assumptions

The FY 2015 CSFL calculated for OAH included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $227,840 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and an increase of $17,829 in nonpersonal services the based on the Consumer Price Index factor of 2.4 percent. Additionally, OAH's CSFL funding reflects an adjustment for an increase of $225,000 to account for the reversal of one-time salary lapse in FY 2014.

Agency Budget Submission

Increase: The FY 2015 Local budget proposal for nonpersonal services was increased by $80,411, primarily in the Judicial program, to support projected increases in contractual costs for hearings, appeals, and mediations. Additionally, the Intra-District budget reflects increases of $370,000 to support the establishment of a new contract with the D.C. Health Exchange agency for the Affordable Healthcare Program, and $57,976 in personal services to reflect projected changes in salary steps and Fringe Benefit costs.

Decrease: The Local personal services budget was decreased by $22,400 to reflect a lower Fringe Benefit rate from FY 2014. Additional Local fund decreases include $58,011, primarily from Supplies and Materials, as an offset to the proposed contractual services increases. The Intra-District budget was also reduced by $11,000 due to the discontinuance of a Memorandum of Understanding with the D.C. Lottery and Charitable Games Control Board.

Mayor's Proposed Budget

No Change: The Office of Administrative Hearings' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FS0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**8,232**	**69.6**
Other CSFL Adjustments	Multiple Programs	471	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**8,703**	**69.6**
Increase: To adjust Contractual Services budget	Multiple Programs	80	0.0
Decrease: To align Fringe Benefits budget with projected costs	Multiple Programs	-22	0.0
Decrease: To reallocate funding within agency	Multiple Programs	-58	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**8,703**	**69.6**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**8,703**	**69.6**
FEDERAL MEDICAID PAYMENTS: FY 2014 Approved Budget and FTE		**60**	**0.0**
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2015 Mayor’s Proposed Budget		**60**	**0.0**
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2015 Mayor’s Proposed Budget		**60**	**0.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**1,224**	**8.0**
Increase: To align funding with nonpersonal services costs	Multiple Programs	370	0.0
Increase: To adjust personal services	Multiple Programs	58	0.0
Decrease: To adjust Contractual Services budget	Multiple Programs	-11	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**1,641**	**8.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor’s Proposed Budget		**1,641**	**8.0**
Gross for FS0 - Office of Administrative Hearings		**10,404**	**77.6**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Executive[1]

Objective 1: Oversee and facilitate the coordination of interagency activities and initiatives between OAH and other District agencies.

KEY PERFORMANCE INDICATORS

Executive

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[2]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percentage of OAH staff trained in eTims, the case management system for DCTC cases	Not Applicable	Not Applicable	Not Applicable	5%	10%	15%

Judicial[3]

Objective 1: To provide fair, balanced, and efficient administrative law services

KEY PERFORMANCE INDICATORS

Judicial

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[4]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percentage of the total number of cases disposed	Not Applicable	Not Applicable	Not Applicable	90%	92%	95%
Percentage of unemployment insurance cases resolved within 90 days of filing[5]	97%	95%	99%	95%	95%	95%
Percentage of hearings reduced due to mediation	8.3%	3.5%	1.3%	4.5%	5.5%	6.5%
Percentage of non-unemployment insurance cases resolved within 120 days of filing	65%	55%	86.5%	60%	65%	70%

Court Counsel[6]

Objective 1: Improve the experience of participants who are limited or non-English proficient.

KEY PERFORMANCE INDICATORS

Court Counsel

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[7]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of translated versions of vital documents available on website	Not Applicable	Not Applicable	Not Applicable	3	5	7
Percentage of staff trained in Language Access	Not Applicable	Not Applicable	Not Applicable	10%	12%	15%

Clerk of Court[8]

Objective 1: Improve the experience of participants in administrative hearings through quality customer service.

KEY PERFORMANCE INDICATORS

Clerk of Court

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD[9]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percentage of consumer satisfaction surveys with a rating of at least "Agree" regarding the level of quality of OAH's service	92%	92%	91%	90%	90%	97%

Performance Plan Endnotes:

[1]Executive includes the following budget divisions (100A) Agency Management and (100F) Agency Financial Operations.

[2]Data is accurate as of June 30, 2013.

[3]The Judicial program includes the functions of Trial Appeals and Judicial Management.

[4]Data is accurate as of June 30, 2013.

[5]The U.S. Department of Labor industry standard is 95 percent of cases resolved within 90 days of filing.

[6]The Court Counsel program includes the functions of Judicial Assistance and Legal Counsel.

[7]Data is accurate as of June 30, 2013

[8]The Clerk of the Court program includes the functions of Case Management and Judicial Support.

[9]Data is accurate as of June 30, 2013.

Criminal Justice Coordinating Council

www.cjcc.dc.gov
Telephone: 202-442-9283

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$2,658,070	$2,406,265	$2,496,111	3.7
FTEs	14.1	16.0	16.0	0.0

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 Service

Provide a forum for effective collaboration and problem solving among criminal and juvenile justice agencies. Identify, develop, and coordinate innovative interagency solutions to address District of Columbia public safety challenges. Research and analyze critical issues identified by the criminal and juvenile justice system. Facilitate and provide long-term performance monitoring of collaborative solutions to public safety and criminal justice challenges.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	187	436	516	526	11	2.0
Total for General Fund	**187**	**436**	**516**	**526**	**11**	**2.0**
Federal Resources						
Federal Payments	1,518	2,079	1,800	1,900	100	5.6
Federal Grant Funds	60	77	0	0	0	N/A
Total for Federal Resources	**1,578**	**2,156**	**1,800**	**1,900**	**100**	**5.6**
Private Funds						
Private Grant Funds	0	15	0	0	0	N/A
Total for Private Funds	**0**	**15**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	646	51	91	70	-21	-22.8
Total for Intra-District Funds	**646**	**51**	**91**	**70**	**-21**	**-22.8**
Gross Funds	**2,411**	**2,658**	**2,406**	**2,496**	**90**	**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 **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	1.2	1.5	1.8	1.3	-0.6	-31.4
Total for General Fund	**1.2**	**1.5**	**1.8**	**1.3**	**-0.6**	**-31.4**
Federal Resources						
Federal Payments	10.4	12.2	13.7	14.1	0.4	2.7
Total for Federal Resources	**10.4**	**12.2**	**13.7**	**14.1**	**0.4**	**2.7**
Intra-District Funds						
Intra-District Funds	0.9	0.4	0.4	0.6	0.2	50.0
Total for Intra-District Funds	**0.9**	**0.4**	**0.4**	**0.6**	**0.2**	**50.0**
Total Proposed FTEs	**12.6**	**14.1**	**16.0**	**16.0**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,049	1,090	1,387	1,620	233	16.8
12 - Regular Pay - Other	78	118	0	0	0	N/A
13 - Additional Gross Pay	0	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	195	208	255	254	-1	-0.5
Subtotal Personal Services (PS)	**1,321**	**1,418**	**1,643**	**1,874**	**231**	**14.1**
20 - Supplies and Materials	22	39	20	32	12	62.9
31 - Telephone, Telegraph, Telegram, Etc.	1	2	0	0	0	0
40 - Other Services and Charges	62	607	229	159	-70	-30.6
41 - Contractual Services - Other	982	591	514	431	-83	-16.1
70 - Equipment and Equipment Rental	23	0	1	0	-1	-100.0
Subtotal Nonpersonal Services (NPS)	**1,090**	**1,240**	**764**	**622**	**-141**	**-18.5**
Gross Funds	**2,411**	**2,658**	**2,406**	**2,496**	**90**	**3.7**

*Percent change is based on whole dollars.

Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 4 programs:

Research, Analysis and Evaluation – enhances the knowledge base of the justice community in the District 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 and Evaluation (Fed and ID)** – This function enables CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system to plan effectively and measure the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

Collaboration and Planning Across Justice Agencies – provides a structure for joint work by District, federal, and judicial criminal justice and juvenile justice stakeholders toward a stronger and more responsive justice system.

This program contains the following 4 activities:

- **Operational Infrastructure (Local and Fed)** – 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 (Fed)** – examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia's criminal justice system, and provides recommendations that enable the CJCC to plan appropriate responses; and
- **CJCC Meetings (Fed)** – provides member agencies a regular forum to collectively review and consider the implementation of recommendations from committees, subcommittees, and workgroups, and provides research and training to address barriers and execute necessary action items.

Integrated Information Sharing System – connects criminal and juvenile justice agencies through technology to share public safety information and to mobilize effectively when responding to issues that extend beyond any one agency, by providing authorized criminal justice users an integrated criminal and juvenile justice information-sharing system called JUSTIS for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

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

Program Structure Change

The Criminal Justice Coordinating Council has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Research Analysis and Evaluation								
(1010) Research And Analysis	0	59	0	-59	0.0	0.6	0.0	-0.6
(1110) Research And Analysis (FED)	375	240	247	7	1.8	2.0	2.0	0.0
(1117) Research And Analysis (ID)	51	90	70	-20	0.4	0.4	0.6	0.2
(1120) Evaluation (FED)	-105	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Research Analysis and Evaluation	**320**	**389**	**317**	**-72**	**2.2**	**3.0**	**2.6**	**-0.4**
(2000) Collaboration and Planning Across Agencies								
(2010) Operational Infrastructure	218	202	197	-6	1.5	1.3	1.3	0.0
(2110) Operational Infrastructure (Fed)	623	230	216	-14	1.5	1.7	1.7	0.0
(2120) Topical Work Groups (Fed)	285	439	381	-57	3.6	4.0	3.0	-1.0
(2130) CJCC Meetings (Fed)	9	9	7	-2	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (Fed)	30	19	0	-19	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration and Plng Across Agencies	**1,165**	**899**	**801**	**-99**	**6.6**	**7.0**	**6.0**	**-1.0**
(3000) Integrated Information System								
(3010) JUSTIS	0	40	0	-40	0.0	0.0	0.0	0.0
(3110) JUSTIS (Fed)	1,161	1,068	1,371	303	5.3	6.0	7.4	1.4
Subtotal (3000) Integrated Information System	**1,161**	**1,108**	**1,371**	**263**	**5.3**	**6.0**	**7.4**	**1.4**
(4000) ASMP								
(4140) Information Technology (Fed)	12	10	8	-2	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	**12**	**10**	**8**	**-2**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**2,658**	**2,406**	**2,496**	**90**	**14.1**	**16.0**	**16.0**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2015 gross budget is $2,496,111, which represents a 3.7 percent increase over its FY 2014 approved gross budget of $2,406,265. The budget is comprised of $526,107 in Local funds, $1,900,000 in Federal Payments, and $70,004 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

CJCC's FY 2015 CSFL budget is $526,107, which represents a $10,539, or 2.0 percent, increase over the FY 2014 approved Local funds budget of $515,568.

CSFL Assumptions

The FY 2015 CSFL calculated for CJCC included adjustment entries that are not described in details on table 5. These adjustments were made for increases of $4,415 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $6,124 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In order to facilitate systemic changes across the District's juvenile and criminal justice system through shared commitments and collaboration, CJCC proposes an increase of $68,270 in Local funds. This adjustment supports funding for a portion of the Justice Information System (JUSTIS) contract that pertains to a web-based application, developed and administered by CJCC.

Decrease: The proposed adjustments in CJCC's Local funds budget enable the agency to reinforce the achievement of its operational goals through the use of integrated information technology systems. The budget for personal services is therefore reduced by $68,270 to free up funding in support of the JUSTIS contract.

The budget proposal for Intra-District funds includes a reduction of $20,693 due to a modification in the Memorandum of Understanding with the Office of Justice Grant Administration for the Compliance Monitoring sub-grant.

Technical Adjustment: On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 Federal Payments request for the Criminal Justice Coordinating Council is increased by $100,000 to align the budget with the President's budget request. The allocation of the additional funding of $100,000 in CJCC's Federal Payments budget reflects an increase of $268,023 to support projected personal services costs related to salary steps, cost-of-living adjustment, and Fringe Benefits, and a decrease of $168,023 in nonpersonal services that partially offsets funding for personal services.

Mayor's Proposed Budget

No Change: The Criminal Justice Coordinating Council's budget proposal reflects no change from agency budget submission to the Mayor's Proposed Budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FJ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**516**	**1.8**
Other CSFL Adjustments	Multiple Programs	11	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**526**	**1.8**
Increase: Contractual services adjustments	Integrated Information System	68	0.0
Decrease: To adjust personal services	Multiple Programs	-68	-0.6
LOCAL FUNDS: FY 2015 Agency Budget Submission		**526**	**1.3**
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**526**	**1.3**
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		**1,800**	**13.7**
Technical Adjustment: To align with the President's FY 2015 Budget Request	Multiple Programs	100	0.4
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		**1,900**	**14.1**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		**1,900**	**14.1**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**91**	**0.4**
Decrease: To align with projected revenues	Research Analysis and Evaluation	-21	0.2
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**70**	**0.6**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**70**	**0.6**
Gross for FJ0 - Criminal Justice Coordinating Council		**2,496**	**16.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

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.

KEY PERFORMANCE INDICATORS[1]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of strategic planning sessions held	100%	100%	100%	100%	100%	100%
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 who "agree" or "strongly agree" that they are satisfied with their JUSTIS experience	98.4%	95%	94.1%[2]	95%	95%	95%
Surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed" or "Strongly Agreed"[1]	95.2%	95%	90.2%[2]	95%	95%	95%
JUSTIS training sessions	New Measure	100%	100%	100%	100%	100%
JUSTIS audits	New Measure	100%	100%	100%	100%	100%
Periodic Reports on GUNSTAT sessions produced timely	100%	100%	100%	100%	100%	100%
Analytical reports produced timely to support Juvenile Stat	91.6%	100%	100%	100%	100%	100%
JDAI Reports and Evaluations Produced timely	91.6%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

[1]Measure collected annually

[2]These figures reflect changes made during FY 2013, which made JUSTIS the primary source of data for the District of Columbia Superior Court. It is believed that reductions in the positive responses during this year are a result of these changes.

Office of Unified Communications

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$37,455,131	$44,013,830	$43,759,607	-0.6
FTEs	318.5	328.8	328.8	0.0

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

Summary of Services

The 911 Operations Division develops and enforces policy directives and standards regarding public safety communications. The 311 Operations Division processes city service requests and handles telephone reporting of specific crimes. The Technology Operations Division operates and maintains public safety voice radio technology and oversees all land and mobile radio systems tied to the response network. The Transcriptions Division provides audio transcribing for the District of Columbia Metropolitan Police Department (MPD), the District of Columbia Fire and Emergency Services (FEMS), and the 311 Operations Division. Agency Management administers programs supporting the call center and public safety communications. In addition, Agency Management oversees the employee performance management system, new employee training, and in-service training for OUC personnel.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	26,195	26,465	27,350	28,250	900	3.3
Special Purpose Revenue Funds	8,617	10,355	16,403	15,231	-1,172	-7.1
Total for General Fund	**34,812**	**36,820**	**43,753**	**43,481**	**-271**	**-0.6**
Intra-District Funds						
Intra-District Funds	629	635	261	278	17	6.6
Total for Intra-District Funds	**629**	**635**	**261**	**278**	**17**	**6.6**
Gross Funds	**35,441**	**37,455**	**44,014**	**43,760**	**-254**	**-0.6**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	316.2	308.9	322.8	322.8	0.0	0.0
Total for General Fund	**316.2**	**308.9**	**322.8**	**322.8**	**0.0**	**0.0**
Intra-District Funds						
Intra-District Funds	9.9	9.6	6.0	6.0	0.0	0.0
Total for Intra-District Funds	**9.9**	**9.6**	**6.0**	**6.0**	**0.0**	**0.0**
Total Proposed FTEs	**326.2**	**318.5**	**328.8**	**328.8**	**0.0**	**0.0**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	17,072	17,576	18,080	20,152	2,072	11.5
12 - Regular Pay - Other	1,384	754	1,085	289	-796	-73.4
13 - Additional Gross Pay	1,520	1,584	2,064	2,079	15	0.7
14 - Fringe Benefits - Current Personnel	4,935	5,034	5,447	5,174	-273	-5.0
15 - Overtime Pay	763	768	810	810	0	0.0
Subtotal Personal Services (PS)	**25,675**	**25,716**	**27,486**	**28,504**	**1,018**	**2.6**
20 - Supplies and Materials	42	77	125	104	-21	-16.6
31 - Telephone, Telegraph, Telegram, Etc.	31	1,037	1,196	1,128	-68	-5.7
33 - Janitorial Services	15	0	0	0	0	N/A
34 - Security Services	1,597	0	0	0	0	N/A
40 - Other Services and Charges	5,715	6,227	9,404	10,520	1,116	11.9
41 - Contractual Services - Other	1,638	1,456	1,453	1,453	0	0.0
70 - Equipment and Equipment Rental	730	2,942	4,350	2,050	-2,300	-52.9
Subtotal Nonpersonal Services (NPS)	**9,766**	**11,739**	**16,528**	**15,255**	**-1,273**	**-7.7**
Gross Funds	**35,441**	**37,455**	**44,014**	**43,760**	**-254**	**-0.6**

*Percent change is based on whole dollars.

Division Description

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

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

This division contains the following 4 activities:

- **911 Call Taking** – processes calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS;
- **911 Training** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service; and
- **Quality Assurance** – maintains and monitors performance.

Non-Emergency (311) Operations – serves as the access point for customers seeking assistance in situations that are not life-threatening, not serious, or not currently in progress. It is the single access number for constituents, residents, and visitors in search of District government services and information.

This division contains the following 2 activities:

- **Customer Service** – provides customer services policies and directives and administers related quality assurance activities; and
- **311 Call Taking** – processes calls for non-emergency city services.

Technology Operations – provides centralized District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer interaction relationship management (CIRM) systems, mobile data computing systems (MDC), and other technologies such as wireless and data communication systems and resources.

This division contains the following 4 activities:

- **911 and 311 Telephone Operations** – responsible for the maintenance and upkeep of all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** – responsible for all radio engineering planning, coordination, implementation, and operation of the District'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;
- **Information Technology (IT) Management** – responsible for enhancing the overall operations of the OUC IT group by managing, coordinating, and updating the different processes within the IT group. IT Management maintains all procurement and documentation for the OUC IT group and supports the agency through IT help desk support and application management; and
- **Mobile Data Computing** – responsible for the maintenance and equipment replacement related to mobile data computing, which is technology that enables public safety first-responders to receive critical and developing information while in the field. The OUC is responsible for the mobile data terminals utilized by MPD and FEMS, which are critical in determining the closest response units for deployment using GPS, text-messaging, and video feeds, which are essential components in Next Generation-911.

Transcription and Quality – provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of MPD and FEMS and other public safety and governmental organizations.

Agency Management – 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 program is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Unified Communications has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table UC0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table UC0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	1,854	306	396	91	2.8	3.0	4.0	1.0
(1030) Property Management	1,037	1,213	1,153	-60	0.0	0.0	0.0	0.0
(1040) Information Technology	1,103	683	506	-177	0.0	0.0	0.0	0.0
(1050) Financial Services	0	10	10	0	0.0	0.0	0.0	0.0
(1087) Language Access	666	870	1,329	459	12.4	13.0	19.0	6.0
(1090) Performance Management	1,481	1,217	1,567	350	6.7	9.0	11.0	2.0
No Activity	150	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	**6,290**	**4,298**	**4,962**	**663**	**21.9**	**25.0**	**34.0**	**9.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	139	145	155	10	1.0	1.0	1.0	0.0
(120F) Accounting Operations	0	50	50	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	**139**	**195**	**205**	**10**	**1.0**	**1.0**	**1.0**	**0.0**
(2000) Emergency Operations (911)								
(2010) 911 Call Taking	8,003	9,260	8,940	-320	86.4	88.8	82.8	-6.0
(2020) 911 Dispatching	9,642	9,929	10,197	268	108.4	113.0	113.0	0.0
(2030) 911 Training	26	94	94	0	0.0	0.0	0.0	0.0
(2040) Quality Assurance	0	76	76	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Operations (911)	**17,670**	**19,359**	**19,307**	**-52**	**194.8**	**201.8**	**195.8**	**-6.0**
(3000) Non-Emergency Operations (311)								
(3010) Customer Service	182	454	193	-261	1.9	2.0	0.0	-2.0
(3020) 311 Call Taking	4,119	4,234	4,520	287	73.3	73.5	74.5	1.0
No Activity	13	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Non-Emergency Operations (311)	**4,314**	**4,687**	**4,713**	**26**	**75.2**	**75.5**	**74.5**	**-1.0**
(4000) Technology Operations								
(4010) 911 and 311 Telephone Operation	1,727	5,793	5,543	-250	0.0	0.0	0.0	0.0
(4020) Radio Engineering	5,912	6,242	5,440	-801	9.5	9.0	8.0	-1.0
(4030) Information Technology Management	1,097	1,145	1,074	-71	10.5	11.0	9.0	-2.0
(4040) Mobile Data Computing	0	2,000	2,100	100	0.0	0.0	0.0	0.0
Subtotal (4000) Technology Operations	**8,736**	**15,180**	**14,158**	**-1,022**	**20.0**	**20.0**	**17.0**	**-3.0**

(Continued on next page)

Table UC0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(5000) Transcription and Quality								
(5010) Transcription and Quality	306	293	416	122	5.7	5.5	6.5	1.0
Subtotal (5000) Transcription and Quality	**306**	**293**	**416**	**122**	**5.7**	**5.5**	**6.5**	**1.0**
Total Proposed Operating Budget	**37,292**	**44,014**	**43,760**	**-254**	**318.5**	**328.8**	**328.8**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please refer to **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2015 gross budget is $43,759,607, which represents a 0.6 percent decrease from its FY 2014 approved gross budget of $44,013,830. The budget is comprised of $28,250,102 in Local funds, $15,231,328 in Special Purpose Revenue funds, and $278,178 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OUC's FY 2015 CSFL budget is $28,550,102, which represents a $1,200,325, or 4.4 percent, increase over the FY 2014 approved Local funds budget of $27,349,777.

CSFL Assumptions

The FY 2015 CSFL calculated for OUC's included adjustment entries that are not described in details on table 5. These adjustments include a reduction of $125,000 to account for the removal of one-time funding appropriated in FY 2014 for the in-person 911 call emergency call training for staff. Additionally, adjustments were made for an increase of $1,150,325 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013. OUC's CSFL also reflects an increase of $175,000 to account for the restoration of one-time salary lapse funds in FY 2015.

Agency Budget Submission

Increase: The OUC Local funds budget reflects an increase of $24,080 in the Agency Management division for projected fleet maintenance based on the projections from the Department of Public Works.

In Special Purpose Revenue (SPR) funds, the budget increased by $1,216,613, primarily in the Technology Operations division for professional services and information technology software maintenance fees.

Intra-District funds increased in the Non-Emergency Operations (311) division by $17,205 for adjustments to salary, step, and Fringe Benefits.

Decrease: In Local funds, funding allocation for personal services decreased by $24,080 to absorb projected increases for fleet maintenance.

The agency made an adjustment in SPR funds to decrease the funding allocation for office supplies by $20,750 based on a lower need. Furthermore, in SPR funds, the budget proposal for Fixed Costs was decreased by $67,617 in the Agency Management division based on the Telecommunications estimates provided by the Office of Finance and Resource Management. In FY 2015, OUC does not require the same level of SPR fund resources after the purchase of office equipment and furniture for the call centers in FY 2014. This realignment of SPR resources is reflected in a decrease in the Technology Operations division totaling $2,300,000 in equipment costs.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $300,000 to reflect a one-time adjustment of personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table UC0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**27,350**	**322.8**
Removal of One-Time Funding	Multiple Programs	-125	0.0
Other CSFL Adjustments	Multiple Programs	1,325	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**28,550**	**322.8**
Increase: To align Fixed Costs with proposed estimates	Agency Management	24	0.0
Decrease: To adjust personal services	Multiple Programs	-24	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**28,550**	**322.8**
Reduce: Personal services to reflect one-time salary lapse savings	Emergency Operations (911)	-300	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**28,250**	**322.8**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**16,403**	**0.0**
Increase: To align resources with operational goals	Multiple Programs	1,217	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-21	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-68	0.0
Decrease: To align resources with operational goals	Technology Operations	-2,300	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**15,231**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**15,231**	**0.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**261**	**6.0**
Increase: To adjust personal services	Non-Emergency Operations (311)	17	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**278**	**6.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**278**	**6.0**
Gross for UC0 - Office of Unified Communications		**43,760**	**328.8**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Emergency (911) Operations Division

Objective 1: Provide efficient, professional, and cost-effective responses to 911 calls.

KEY PERFORMANCE INDICATORS

911 Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of 911 calls answered within 5 seconds	96.1%	97%	91.7%	97%	97%	97%
Percent of 911 calls (wire line and wireless) abandoned	2.8%	2.5%	2.7%	2.5%	2.5%	2.5%
Percent of current call takers trained and active as Universal Call Takers	91.5%	100%	91.5%	100%	100%	100%
Percent of current call takers that are conversationally bilingual	15.5%	20%	15.5%	20%	20%	20%
Percent of day's minimum staffing levels met.	100%	100%	100%	100%	100%	100%
Percent of calls in which call to queue is 90 seconds or less	51.5%	80%	54%	80%	80%	80%

Non-Emergency (311) Operations Division

Objective 1: Provide efficient, professional, and cost-effective responses to 311 calls.

KEY PERFORMANCE INDICATORS

311 Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[2]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of calls abandoned for 311	8.5%	8%	4%	8%	8%	8%
Percent of 311 calls answered within 90 seconds	77%	75%	82%	75%	77%	80%
Percent of calls handled in 4 minutes or less	Not Available	Not Available	94%	95%	95%	97%

Technology Operations Division

Objective 1: Provide state-of-the-art emergency and non-emergency communications technology.

KEY PERFORMANCE INDICATORS

Technology Operations Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[3]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of time radio system is available	99%	99%	99%	99%	99%	99%
Percent of time 911/311 telephony system is available	99%	99%	99%	99%	99%	99%
Percent of time Computer-Aided Dispatch (CAD) system is available	99%	99%	99%	99%	99%	99%
Percent of time OUC responds to Mobile Data Terminal repairs within 24 hours	99%	99%	99%	99%	99%	99%

Transcription Division

Objective 1: Provide consistent support to our federal and District partners to ensure quality information is transferred in a timely manner.

KEY PERFORMANCE INDICATORS

Transcription Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[4]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Assistant United States Attorney package completion within mandated timeline	100%	100%	100%	100%	100%	100%
Office of Attorney General package completion within mandated timeline	100%	100%	100%	100%	100%	100%
Completion of internal investigations within 72 hours	100%	100%	100%	100%	100%	100%

Agency Management[5]

Objective 1: Provide quality administrative support for all agency personnel to support customer service and public safety communications.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[6]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total number of community engagement and 911 education activities	Not Available	Not Available	41	40	45	50
Percent of time OUC's grade.dc.gov customer satisfaction rating is rated "B" or better	Not Available	Not Available	100%	75%	80%	80%
Percent of expendable budget spent with Certified Business Enterprises	32.76%	50%	13.55%	50%	50%	50%

Performance Plan Endnotes:

[1]Data is accurate as of the 3rd quarter of FY 2013.
[2]IBID.
[3]IBID.
[4]IBID.
[5]The (1000) Agency Management division includes (100F) Agency Financial Operations.
[6]Data is accurate as of the 3rd quarter of FY 2013.

Homeland Security Grants

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$12,585,770	$6,375,612	$5,341,920	-16.2

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. Until FY 2014, the Intra-District budget authority for Homeland Security Grants was provided at the request of the Director of the Homeland Security and Emergency Management Agency and was reflected as a revised budget. Effective FY 2014, available unspent, unobligated multi-year Intra-District budget authority will be provided during budget formulation.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
Intra-District Funds						
Intra-District Funds	17,013	12,586	6,376	5,342	-1,034	-16.2
Total for Intra-District Funds	**17,013**	**12,586**	**6,376**	**5,342**	**-1,034**	**-16.2**
Gross Funds	**17,013**	**12,586**	**6,376**	**5,342**	**-1,034**	**-16.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FT0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
20 - Supplies and Materials	1,261	122	12	0	-12	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	4	0	-4	-100.0
40 - Other Services and Charges	968	3,237	832	1,600	768	92.4
41 - Contractual Services - Other	4,646	4,551	4,723	3,742	-981	-20.8
50 - Subsidies and Transfers	442	136	0	0	0	N/A
70 - Equipment and Equipment Rental	9,697	4,541	805	0	-805	-100.0
Subtotal Nonpersonal Services (NPS)	**17,013**	**12,586**	**6,376**	**5,342**	**-1,034**	**-16.2**
Gross Funds	**17,013**	**12,586**	**6,376**	**5,342**	**-1,034**	**-16.2**

*Percent change is based on whole dollars.

Program Description

Homeland Security Grants operates through the following 3 programs:

Homeland Security Grants (Public Safety) – homeland security grants given to agencies that fall under the Public Safety and Justice appropriation title.

This program contains the following 3 activities:

- **Homeland Security Grants (Police)** – homeland security grants given to the Metropolitan Police Department;
- **Homeland Security Grants (Fire)** – homeland security grants given to the Fire and Emergency Medical Services Department; and
- **Homeland Security Grants (OUC)** – homeland security grants given to the Office of Unified Communications.

Homeland Security Grants (Human Support) – homeland security grants given to agencies that fall under the Human Support Services appropriation title.

This program contains the following activity:

- **Homeland Security Grants (Health)** – homeland security grants given to the Department of Health.

Homeland Security Grants (Government Direction) - homeland security grants given to agencies that fall under the Governmental Direction and Support appropriation title.

This program contains the following activity:

- **Homeland Security Grants (Serve DC)** – homeland security grants given to the Serve DC program.

Program Structure Change

Homeland Security Grants has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FT0-3
(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(2000) Homeland Security Grants (Public Safety)								
(FAFA) Homeland Security Grants (Police)	4,214	2,034	3,353	1,318	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	806	1,409	1,360	-49	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	5,260	605	250	-355	0.0	0.0	0.0	0.0
Subtotal (2000) Homeland Security Grants (Public Safety)	**10,280**	**4,048**	**4,963**	**914**	**0.0**	**0.0**	**0.0**	**0.0**
(3000) Homeland Security Grants (Human Support)								
(HCHC) Homeland Security Grants (Health)	496	1,092	307	-785	0.0	0.0	0.0	0.0
(RMRM) Homeland Security Grants (DMH)	53	49	0	-49	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security Grants (Human Support)	**548**	**1,141**	**307**	**-834**	**0.0**	**0.0**	**0.0**	**0.0**
(4000) Homeland Security Grant (Government Direction)								
(AAAA) Homeland Security Grants (Mayor)	1,047	573	72	-501	0.0	0.0	0.0	0.0
(CBCB) Homeland Security Grants (OAG)	0	5	0	-5	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grant (Govt Direction)	**1,047**	**578**	**72**	**-506**	**0.0**	**0.0**	**0.0**	**0.0**
(5000) Homeland Security Grants (Public Works)								
(KAKA) Homeland Security Grants (DDOT)	302	0	0	0	0.0	0.0	0.0	0.0
(KTKT) Homeland Security Grants (DPW)	0	450	0	-450	0.0	0.0	0.0	0.0
Subtotal (5000) Homeland Security Grants (Public Works)	**302**	**450**	**0**	**-450**	**0.0**	**0.0**	**0.0**	**0.0**
(9000) Homeland Security Grants (DRES)								
(AMAM) Homeland Security Grants (DRES)	409	158	0	-158	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security Grants (DRES)	**409**	**158**	**0**	**-158**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**12,586**	**6,376**	**5,342**	**-1,034**	**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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

Homeland Security Grants' proposed FY 2015 gross budget is $5,341,920, which represents a 16.2 percent decrease from its FY 2014 approved gross budget of $6,375,612. The budget is comprised entirely of Intra-District funds.

The Homeland Security and Emergency Management Agency sub-grants several multi-year federal grant dollars to various District agencies through the intra-district transfer process. Homeland Security Grants is the vehicle used to track and record the intra-district transactions with the various agencies. Prior to FY 2014 budget formulation, budget authority was not given until after the beginning of each fiscal year. To avoid the delay in making funds available at the beginning of the fiscal year and to improve the efficiency of the intra-district process, the agency proposes an Intra-District budget of $5,341,920 in nonpersonal services, with no FTEs. The proposed budget includes $3,741,920 in Contractual Services - Other and $1,600,000 in Other Services and Charges.

Furthermore, the breakdown by program of the multi-year Memorandums of Understanding (MOUs) is as follows: three agencies within the Homeland Security Grants (Public Safety) program totaling $4,962,570, which includes the Metropolitan Police Department, the Fire and Emergency Medical Services Department, and the Office of Unified Communications; one agency within the Homeland Security Grants (Human Support) program, the Department of Health, in the amount of $307,350; and one agency within the Homeland Security Grants (Government Direction) program, Serve DC, in the amount of $72,000.

Agency Budget Submission

Increase: Homeland Security Grants' proposed FY 2015 Contractual Services - Other budget was increased by $916,903. Additionally in the Homeland Security Grants (Public Safety) program, the Other Services and Charges budget was increased by $768,380, to align the budget with the intra-district and projected grant awards for FY 2015.

Decrease: Homeland Security Grants' proposed FY 2015 budget includes several nonpersonal services reductions, primarily due to a large number of expiring grants, for which future federal support has not been identified. These adjustments include a decrease of $16,466, which constitutes the decrease of $12,500 in Supplies and Materials and $3,966 in Telecommunication services to eliminate the budget from the prior year. Additionally, the budget reflects reductions of $150,000 from the Homeland Security Grants (DRES) program, $432,387 from the Homeland Security Grants (Public Works) program, and $493,934 from the Homeland Security Grants (Government Direction) program. The budget for Equipment and Equipment Rental was also decreased by $804,807, which constitutes a decrease of $797,301 in the Homeland Security Grants (Public Safety) program and $7,506 in the Homeland Security Grants (DRES) program. In addition, the agency's Contractual Services – Other budget was decreased by $821,382 from the Homeland Security Grants (Human Support) program to align the budget with anticipated grant awards and intra-district transactions with several agencies.

Mayor's Proposed Budget

No Change: Homeland Security Grant's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FT0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FT0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**6,376**	**0.0**
Increase: To align budget with projected grant awards	Homeland Security Grants (Public Safety)	917	0.0
Increase: To align budget with projected grant awards	Multiple Programs	768	0.0
Decrease: To reallocate funding within agency (across fund types)	Multiple Programs	-16	0.0
Decrease: To adjust Contractual Services budget	Homeland Security Grants (DRES)	-150	0.0
Decrease: To adjust Contractual Services budget	Homeland Security Grants (Public Works)	-432	0.0
Decrease: To adjust Contractual Services budget	Homeland Security Grants (Govt Direction)	-494	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-805	0.0
Decrease: To adjust Contractual Services budget	Homeland Security Grants (Human Support)	-821	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**5,342**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**5,342**	**0.0**
Gross for FT0 - Homeland Security Grants		**5,342**	**0.0**

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

Department of Forensic Sciences

www. mpdc.dc.gov
Telephone: 202-727-9099

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$9,702,414	$13,267,629	$15,762,593	18.8
FTEs	63.6	125.2	136.3	8.8

The mission of the Department of Forensic Sciences (DFS) is to produce high quality, timely, accurate, and reliable forensic science with the use of the best available technology and practices, unbiased science, and transparency with the overall goal of enhancing public health and safety.

Summary of Services

DFS provides independent analysis of evidence and samples submitted by agencies within the District of Columbia and its federal neighbors. The Forensic Science Laboratory Division analyzes evidence submitted from criminal cases, including DNA, fingerprints, firearms, materials, and digital evidence. The DFS also provides expert witness testimony in defense of their analytical reports in the District's courts of law. The Public Health Laboratory Division provides diagnostic and analytical testing for biological pathogens and chemical agents from clinical, environmental, or food sources and provides emergency response testing. The Crime Scene Sciences Division provides the collection, analysis, processing, and preservation of evidence found at crime scenes in the District. The DFS Directorate supports the work of the entire agency through strategic direction, training, quality assurance, research, recruitment and hiring of personnel, information technology, data management, fleet management, procurement, and other administrative support services.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FR0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2013 actual expenditures.

Table FR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund					
Local Funds	7,546	12,391	14,266	1,875	15.1
Total for General Fund	**7,546**	**12,391**	**14,266**	**1,875**	**15.1**
Federal Resources					
Federal Grant Funds	0	431	759	329	76.3
Total for Federal Resources	**0**	**431**	**759**	**329**	**76.3**
Intra-District Funds					
Intra-District Funds	2,156	446	738	292	65.3
Total for Intra-District Funds	**2,156**	**446**	**738**	**292**	**65.3**
Gross Funds	**9,702**	**13,268**	**15,763**	**2,495**	**18.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FR0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides the FY 2013 actual data.

Table FR0-2

Appropriated Fund	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund					
Local Funds	57.4	122.2	128.2	6.0	4.9
Total for General Fund	**57.4**	**122.2**	**128.2**	**6.0**	**4.9**
Federal Resources					
Federal Grant Funds	0.0	0.0	3.0	3.0	N/A
Total for Federal Resources	**0.0**	**0.0**	**3.0**	**3.0**	**N/A**
Intra-District Funds					
Intra-District Funds	6.1	3.0	5.1	2.1	69.3
Total for Intra-District Funds	**6.1**	**3.0**	**5.1**	**2.1**	**69.3**
Total Proposed FTEs	**63.6**	**125.2**	**136.3**	**11.0**	**8.8**

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FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2013 actual expenditures.

Table FR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	4,477	7,664	11,187	3,522	46.0
12 - Regular Pay - Other	670	1,014	426	-588	-58.0
13 - Additional Gross Pay	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	816	2,044	2,090	46	2.2
15 - Overtime Pay	37	8	8	0	0.0
Subtotal Personal Services (PS)	**6,010**	**10,732**	**13,711**	**2,980**	**27.8**
20 - Supplies and Materials	821	388	919	532	137.2
31 - Telephone, Telegraph, Telegram, Etc.	123	0	0	0	N/A
40 - Other Services and Charges	1,371	1,171	633	-537	-45.9
41 - Contractual Services - Other	157	372	410	38	10.3
50 - Subsidies and Transfers	0	122	0	-122	-100.0
70 - Equipment and Equipment Rental	1,220	485	89	-396	-81.7
Subtotal Nonpersonal Services (NPS)	**3,693**	**2,536**	**2,051**	**-485**	**-19.1**
Gross Funds	**9,702**	**13,268**	**15,763**	**2,495**	**18.8**

*Percent change is based on whole dollars.

Program Description

The Department of Forensic Sciences operates through the following 4 programs:

Investigative Forensic Services – supports the evidence analysis that is typically needed by law enforcement entities within the District of Columbia.

This program contains the following 6 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Investigative Forensic Lab;
- **Forensic Biology Unit** – provides support for DNA, blood and other biological evidence examination for human identification;
- **Trace Evidence Analysis** – provides support for hair, fiber and other materials evidence identification;
- **Fingerprinting Analysis** – provides support for fingerprint identification;
- **Firearms and Tool Mark Examination** – conducts ballistics and unique mark identification analysis on criminal firearms evidence; and
- **Digital and Documents** – provides photographic and computer analysis of evidence used to solve crimes.

Public Health Laboratory Services – provides analytical and diagnostic support services within the District of Columbia government, as well as free and nonprofit clinics.

This program contains the following 3 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory;
- **Biological Science Services** – provides testing for naturally occurring or man-made infectious agents responsible for human illness or mortality; and
- **Chemical Science Services** – provides testing for chemical agents in clinical or environmental specimens that negatively impact human health.

Crime Scene Sciences – provides the collection, analysis, processing, and preservation of evidence found at a crime scene that is critical to solving criminal cases in the District.

This program contains the following 3 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences department;
- **Central Evidence Unit** – responsible for the intake and transfer of evidence with our stakeholder agencies; and
- **Crime Scene Response** – provides the science applied at a crime scene to collect, analyze, process, and preserve evidence.

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 Department of Forensic Sciences has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FR0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management Program								
(100F) AFO	-1	32	0	-32	0.0	0.0	0.0	0.0
(1010) Personnel	1,806	1,288	2,421	1,132	1.7	10.0	19.0	9.0
(1040) Information Technology	370	785	572	-213	0.8	5.0	5.0	0.0
(1060) Legal	0	254	58	-197	0.0	2.0	1.0	-1.0
(1085) Customer Service	367	0	41	41	0.8	0.0	0.0	0.0
(1090) Performance Management	187	193	513	320	1.7	1.0	5.0	4.0
Subtotal (1000) Agency Management Program	**2,729**	**2,554**	**3,605**	**1,051**	**5.0**	**18.0**	**30.0**	**12.0**
(1100) Advisory Board								
(1110) Administrative and Support Services	0	12	0	-12	0.8	0.0	0.0	0.0
Subtotal (1100) Advisory Board	**0**	**12**	**0**	**-12**	**0.8**	**0.0**	**0.0**	**0.0**
(2000) Investigative Forensic Services								
(2010) Administrative and Support Services	899	940	1,341	401	6.7	6.0	10.0	4.0
(2020) Forensic Biology Unit	1,610	2,195	2,718	523	9.3	15.0	18.2	3.2
(2030) Trace Evidence Analysis	103	234	375	140	9.5	3.0	3.0	0.0
(2040) Fingerprinting Analysis	836	1,876	770	-1,107	7.6	17.0	7.0	-10.0
(2050) Firearms and Tool Mark Examination	836	982	2,015	1,032	7.6	11.0	17.0	6.0
(2060) Digital and Documents	0	45	90	44	0.0	0.0	1.0	1.0
Subtotal (2000) Investigative Forensic Services	**4,284**	**6,273**	**7,307**	**1,035**	**40.6**	**52.0**	**56.2**	**4.2**
(3000) Public Health Laboratory Services								
(3010) Administrative and Support Services	814	734	1,111	377	7.6	5.0	11.0	6.0
(3020) Biological Science Services	1,812	952	1,416	464	9.5	8.0	11.0	3.0
(3030) Chemical Science Services	63	790	103	-687	0.0	10.2	0.0	-10.2
Subtotal (3000) Public Health Laboratory Services	**2,689**	**2,476**	**2,631**	**155**	**17.0**	**23.2**	**22.0**	**-1.2**
(4000) Crime Scene Sciences								
(4010) Administrative and Support Services	0	325	100	-225	0.0	1.0	0.0	-1.0
(4020) Evidence Control Center	0	0	129	129	0.0	0.0	1.0	1.0
(4030) Crime Scene Response	0	1,628	1,990	362	0.0	31.0	27.0	-4.0
Subtotal (4000) Crime Scene Sciences	**0**	**1,953**	**2,219**	**266**	**0.0**	**32.0**	**28.0**	**-4.0**
Total Proposed Operating Budget	**9,702**	**13,268**	**15,763**	**2,495**	**63.6**	**125.2**	**136.3**	**11.0**

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2015 gross budget is $14,344,447, which represents an 8.1 percent increase over its FY 2014 approved gross budget of $13,267,629. The budget is comprised of $12,847,363 in Local funds, $759,042 in Federal Grant funds, and $738,042 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DFS' FY 2015 CSFL budget is $12,847,363, which represents a $456,651, or 3.7 percent, increase over the FY 2014 approved Local funds budget of $12,390,712.

CSFL Assumptions

The FY 2015 CSFL calculated for DFS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $30,000 to account for the removal of one-time funding appropriated in FY 2014 for vehicle leases for the Crime Scene Sciences division. Additionally, adjustments were made for increases of $161,523 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $42,456 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DFS' CSFL funding for removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of $282,672 to account for salary lapse in FY 2014.

Agency Budget Submission

Increase: The Department of Forensic Sciences' FY 2015 budget submission in Local funds reflects an increase of $1,132,909 and 6.2 FTEs to adjust continuing full-time positions and Fringe Benefits with projected costs.

Federal Grants funds were increased by $230,041 in personal services to support 3.0 FTEs, primarily in the Investigation Forensic Services division. In addition, nonpersonal services increased by $98,480 to account for projections in the budget to support costs related to purchases of medical, surgical, and laboratory supplies.

The Intra-District funds budget increased by $291,645 to support a new Memorandum of Understanding (MOU) with the Office of Victim Services. The MOU will support an additional 2.1 FTEs and provide testing services for victims of abuse or domestic violence, and also cover laboratory costs.

Decrease: The Local funds budget proposal for personal services includes a reduction of $441,886 to recognize savings from a reduction in 8.0 FTEs. Additionally, nonpersonal services reflect a decrease of $691,023 to partially offset projected increases in personal services cost increases.

Mayor's Proposed Budget

Enhance: The FY 2015 proposed budget includes an increase of $1,418,146 and 7.8 FTEs to support the digital evidence unit staffing; public health laboratory operations; agency harmonization and shift work; and a secure network connection to MPD.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FR0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FR0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**12,391**	**122.2**
Removal of One-Time Funding	Multiple Programs	-30	0.0
Other CSFL Adjustments	Multiple Programs	487	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**12,847**	**122.2**
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	1,133	6.2
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-442	-8.0
Decrease: To partially offset projected increases in personal services costs	Multiple Programs	-691	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**12,847**	**120.4**
Enhance: Additional FTEs to support the digital evidence unit staffing; public health laboratory operations; agency harmonization and shift work; and a secure network connection to MPD	Multiple Programs	1,418	7.8
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**14,266**	**128.2**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**431**	**0.0**
Increase: To support additional FTEs	Multiple Programs	230	3.0
Increase: To support program initiatives	Investigative Forensic Services	98	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**759**	**3.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**759**	**3.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**446**	**3.0**
Increase: To support additional FTEs	Multiple Programs	292	2.1
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**738**	**5.1**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**738**	**5.1**
Gross for FR0 - Department of Forensic Sciences		**15,763**	**136.3**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Forensic Sciences Laboratory Division

Objective 1: Improve forensic laboratory services to stakeholders.

Objective2: Develop new forensic services to improve scientific information for public safety.

KEY PERFORMANCE INDICATORS

Forensic Sciences Laboratory Division

Measure[1]	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Digital Evidence[2]	Not Available	Not Available	Not Available	40	36	32
DNA[3]	138	80	95	72	65	58
Fingerprints[4]	23	23	140	35	32	28
Firearms[5]	8	8	52	88	79	71
Test Fires	1	1	1	1	1	1
Materials Analysis[6]	Not Available	Not Available	Not Available	55	49	44
Digital Evidence	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
DNA[7]	Not Available[8]	Not Available[9]	9	70	63	57
Fingerprints[10]	449	269	64[11]	242	218	196
Firearms[12]	50	170	3[13]	153	138	124
Test Fires	Not Available	62	71	70	70	70

Public Health Laboratory Division

Objective 1: Improve the effectiveness and efficiency of public health laboratory services.

Objective 2: Shift operational aspects to conform to agency-wide systems.

KEY PERFORMANCE INDICATORS

Public Health Laboratory Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
PHL Tests per FTE[14]	Not Available[15]	Not Available	Not Available	Not Available	Not Available	Not Available
PHL Successful competency tests	100%	100%	100%	100%	100%	100%
PHL Hospital tests[16]	Not Available	Not Available	Not Available	25%	75%	90%

Crime Scene Sciences Division

Objective 1: Improve evidence handling and processing at crime scenes and in the Consolidated Forensic Laboratory.

KEY PERFORMANCE INDICATORS

Crime Scene Sciences Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
CSS Response time[17]	Not Available[18]	Not Available	Not Available	Not Available	Not Available	Not Available
CSS Turnaround time[19]	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available
CSS Reports per FTE	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available

Directorate Operations and Agency Management

Objective 1: Achieve and Maintain Accreditation under International Standards of Operation (ISO) 7025[20].

Objective 2: Provide positive workplace environment for employees.

Objective 3: Implementation of a laboratory Information Management System (LIMS) to provide seamless accountability and tracking of evidence from receipt to return for all DFS services.

Note: Key Performance Indicators are not available at this printing.

Performance Plan Endnotes:

[1]All performance metrics use the definitions of the FORESIGHT method; see Appendix A.

[2]FORESIGHT AVERAGE IS 44.

[3]FORESIGHT AVERAGE IS 80.

[4]FORESIGHT AVERAGE IS 39.

[5]FORESIGHT AVERAGE IS 98.

[6]FORESIGHT AVERAGE IS 61.

[7]FORESIGHT AVERAGE IS 78.

[8]For this table, "Unk" means that the previous agency either did not collect this data or collected it in a way that conflicts with the FORESIGHT approach; the values for these entries are therefore unknown.

[9]For this table, "Unk" means that the previous agency either did not collect this data or collected it in a way that conflicts with the FORESIGHT approach; the values for these entries are therefore unknown.

[10]FORESIGHT AVERAGE IS 269.

[11]The Fingerprint Analysis Unit lost 2.0 FTEs, one who stayed at MPD (and did not transfer) and another by attrition.

[12]FORESIGHT AVERAGE IS 170.

[13]Measures for the Firearms Examination Unit prior to FY 2013 included test fires.

[14]FORESIGHT measure; FORESIGHT is a business benchmarking project of the National Institute of Justice and West Virginia University; see http://www.be.wvu.edu/forensic/foresight.htm.

[15]FORESIGHT metrics were created for forensic laboratory operations but are transferable to public health laboratory operations; this has yet to be done and is an ongoing project with the Centers for Disease Control. Once developed and put in place for FY 2014, these values will be provided in FY 2015's Performance Plan.

[16]Any requests for clinical samples from a hospital. See Initiative 1.2.

[17]Response time for CSS is the time in minutes from when DFS is notified that services are requested by a stakeholder to arrival at the scene.

[18]For this table, CSS was not operational yet and, therefore, could not provide the services listed. These are projected measures for out-years.

[19]Turnaround time is the same as for FSL and is measured as the time in days from receipt of evidence (for CSS, collection at the scene) to the issuance of a report in a case (results of processing or analysis).

[20]Accreditation is an external recognition that an agency meets certain standards of quality and process. Accreditation is comprehensive, including the entirety of operations, from administration to documentation to policies to protocols to staff and even signage.

Office of the Deputy Mayor for Public Safety and Justice

http://dmpsj.dc.gov
Telephone: 202-724-7173

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$17,268,038	$25,501,267	$28,290,406	10.9
FTEs	15.0	18.3	22.0	20.3

The mission of the Office of the Deputy Mayor for Public Safety and Justice is to provide direction, guidance, support, and coordination to the District's public safety agencies to develop and lead interagency public safety initiatives that improve the quality of life in the District's neighborhoods.

Summary of Services

The Office of the Deputy Mayor for Public Safety and Justice was created in January 2011 to provide guidance, support, and coordination of public safety and justice agencies of the District. For FY 2015, the role of the agency has been expanded to include oversight of service programs that previously had operated as independent agencies. This new structure will enhance the oversight function and improve service delivery.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FQ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	7,720	11,042	17,783	18,505	722	4.1
Special Purpose Revenue Funds	2,383	760	1,577	1,406	-171	-10.8
Total for General Fund	**10,103**	**11,802**	**19,360**	**19,911**	**550**	**2.8**
Federal Resources						
Federal Grant Funds	8,839	5,201	5,961	8,179	2,218	37.2
Total for Federal Resources	**8,839**	**5,201**	**5,961**	**8,179**	**2,218**	**37.2**
Intra-District Funds						
Intra-District Funds	347	265	180	200	21	11.5
Total for Intra-District Funds	**347**	**265**	**180**	**200**	**21**	**11.5**
Gross Funds	**19,289**	**17,268**	**25,501**	**28,290**	**2,789**	**10.9**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FQ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FQ0-2
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	8.2	9.3	9.2	13.0	3.8	4.9
Total for General Fund	**8.2**	**9.3**	**9.2**	13.0	3.8	4.9
Federal Resources						
Federal Grant Funds	6.6	4.0	7.3	7.2	-0.1	-0.8
Total for Federal Resources	**6.6**	**4.0**	**7.3**	**7.2**	**-0.1**	**-0.8**
Intra-District Funds						
Intra-District Funds	1.6	1.7	1.8	1.8	0.0	0.0
Total for Intra-District Funds	**1.6**	**1.7**	**1.8**	**1.8**	**0.0**	**0.0**
Total Proposed FTEs	**16.5**	**15.0**	**18.3**	**22.0**	**3.7**	**20.3**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	625	611	855	977	121	14.2
12 - Regular Pay - Other	796	848	821	887	66	8.0
13 - Additional Gross Pay	1	7	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	234	269	324	319	-4	-1.3
15 - Overtime Pay	3	0	0	0	0	N/A
Subtotal Personal Services (PS)	**1,659**	**1,735**	**2,000**	**2,183**	**183**	**9.1**
20 - Supplies and Materials	30	26	33	46	13	38.1
31 - Telephone, Telegraph, Telegram, Etc.	11	8	8	10	2	25.4
40 - Other Services and Charges	48	147	204	228	24	11.8
41 - Contractual Services - Other	3,220	3,150	3,225	3,753	527	16.4
50 - Subsidies and Transfers	14,280	12,171	20,029	22,069	2,040	10.2
70 - Equipment and Equipment Rental	42	31	2	2	0	2.4
Subtotal Nonpersonal Services (NPS)	**17,630**	**15,533**	**23,501**	**26,107**	**2,606**	**11.1**
Gross Funds	**19,289**	**17,268**	**25,501**	**28,290**	**2,789**	**10.9**

*Percent change is based on whole dollars.

Program Description

The Office of the Deputy Mayor for Public Safety and Justice operates through the following 7 programs:

Access to Justice – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents.

This program contains the following 2 activities:

- **Access to Justice** – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; and
- **Poverty Lawyer Loan Repayment Assistance Program** – provides educational loan repayment assistance to lawyers who live and work in the District of Columbia and are employed in areas of legal practice that serve low-income residents.

Homeland Security/Continuity of Operation Plan (COOP) – provides direction, planning and coordination to local and regional partners to ensure that the Public Safety and Justice cluster is ready to respond to an emergency of any size, and implements a comprehensive COOP framework that allows Public Safety and Justice cluster agencies to continue essential criminal justice functions during an emergency affecting normal operations.

Office of Victim Services – provides Federal grants and administers the District Crime Victims Assistance fund and Local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect by providing safe temporary transitional housing for victims of domestic violence; coordinates with area hospitals to improve their rape-trauma services and counseling; maintains outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime; and provides direction to the Executive Office of the Mayor on law and policies that enhance victims' rights to justice, care, and safety in the aftermath of a crime.

Justice Grants Administration (JGA) – receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues. The JGA manages the life-cycle of Federal and Local grants, subgrants, and pass-through funds to other non-profit and government agencies in compliance with federal and local grant guidelines. JGA is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying subgrantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

Corrections Information Council (CIC) – provides comprehensive inspections of District prisoners and represents their interests and well-being in the Federal Bureau of Prisons facilities. The CIC consist of three members, two appointed by the Mayor and one appointed by the Council of the District of Columbia.

Agency Oversight – provides administrative support to the Deputy Mayor of Public Safety and Justice while enhancing the Office's ability to coordinate all of the agencies that report to the Deputy Mayor.

Administrative 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 Deputy Mayor for Public Safety and Justice has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FQ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FQ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Management								
(1070) Fleet Management	0	3	3	0	0.0	0.0	0.0	0.0
(1090) Performance Management	500	511	499	-13	3.0	3.2	3.0	-0.2
Subtotal (1000) Administrative Management	**500**	**514**	**502**	**-13**	**3.0**	**3.2**	**3.0**	**-0.2**
(100F) Agency Financial Operations								
(130F) ACFO Operations	57	0	0	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	**57**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(2000) Agency Oversight								
(FQFQ) Homeland Security Grants (DMPSJ)	171	180	221	42	1.9	1.8	2.0	0.2
Subtotal (2000) Agency Oversight	**171**	**180**	**221**	**42**	**1.9**	**1.8**	**2.0**	**0.2**
(2200) Access to Justice								
(2201) Access to Justice	3,150	3,550	4,078	527	0.0	0.0	0.0	0.0
(2202) Loan Repayment Assistance Program	350	200	200	0	0.0	0.0	0.0	0.0
Subtotal (2200) Access to Justice	**3,500**	**3,750**	**4,278**	**527**	**0.0**	**0.0**	**0.0**	**0.0**
(3000) Homeland Security/Continuity of Operation Plan								
(3100) Continuity of Operation Plan	0	18	18	0	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security/Continuity of Operation Plan	**0**	**18**	**18**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4200) Office of Victim Services								
(4201) Victim Services Grants	8,836	14,831	16,689	1,858	5.1	6.3	8.3	2.0
Subtotal (4200) Office of Victim Services	**8,836**	**14,831**	**16,689**	**1,858**	**5.1**	**6.3**	**8.3**	**2.0**
(5300) Justice Grants Administration								
(5301) Grants Management	4,098	6,059	6,282	223	3.9	6.0	4.7	-1.3
Subtotal (5300) Justice Grants Administration	**4,098**	**6,059**	**6,282**	**223**	**3.9**	**6.0**	**4.7**	**-1.3**
(6000) Corrections Information Council								
(6100) Comprehensive Inspection of D.C. Prisoners	106	149	300	151	1.0	1.0	4.0	3.0
Subtotal (6000) Corrections Information Council	**106**	**149**	**300**	**151**	**1.0**	**1.0**	**4.0**	**3.0**
Total Proposed Operating Budget	**17,268**	**25,501**	**28,290**	**2,789**	**15.0**	**18.3**	**22.0**	**3.7**

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) proposed FY 2015 gross budget is $28,290,406, which represents a 10.9 percent increase over its FY 2014 approved gross budget of $25,501,267. The budget is comprised of $18,504,642 in Local funds, $8,179,371 in Federal Grant funds, $1,406,000 in Special Purpose Revenue funds, and $200,393 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ODMPSJ's FY 2015 CSFL budget is $16,905,642, which represents a $877,444, or 4.9 percent, decrease from the FY 2014 approved Local funds budget of $17,783,086.

CSFL Assumptions

The FY 2015 CSFL calculated for ODMPSJ included adjustment entries that are not described in details on table 5. These adjustments include a reduction of $1,000,000 to account for the removal of one-time funding appropriated in FY 2014 in Subsidies and Transfers to support grants related to truancy reduction. Additionally, adjustments were made for increases of $40,822 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $81,734 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The FY 2015 proposed Local funds budget includes a net increase of 0.8 FTE in personal services across multiple programs due to personal services adjustments.

The agency proposes a net increase in Federal Grant funds of $2,240,925 over the agency's FY 2014 approved budget, which consists of $1,873,599 in the Crime Victims Assistance Program and $367,326 for the Violence Against Women Act grant. The Intra-District budget reflects an increase of $20,700 to support salary, steps increases, and cost-of-living adjustments in the Agency Oversight program.

Decrease: The FY 2015 proposed Federal Grant funds budget was decreased by $22,936 and 0.1 FTE to reflect cost savings in personal services. The Special Purpose Revenue funds budget was decreased by $171,106 based on projected fund balance in the Office of Victim Services program.

Mayor's Proposed Budget

Enhance: The Local funds budget was increased by $1,000,000 in the Justice Grants Administration program to support existing funding for Truancy grants. The Access to Justice program is responsible for providing financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents. ODMPSJ proposes an increase of $450,000 in the Access to Justice program to further support this objective.

Additionally, the agency proposes an increase of $149,000 and 3.0 FTEs in the Corrections Information Council program to support its goals. The 3.0 FTEs, an Administrative Assistant, an Outreach Assistant, and an Analyst position, were created to support the agency's Correction Information Council.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FQ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FQ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**17,783**	**9.2**
Removal of One-Time Funding	Multiple Programs	-1,000	0.0
Other CSFL Adjustments	Multiple Programs	123	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**16,906**	**9.2**
Increase: To adjust personal services	Multiple Programs	0	0.8
LOCAL FUNDS: FY 2015 Agency Budget Submission		**16,906**	**10.0**
Enhance: Maintaining existing funding for Truancy grants	Justice Grants Administration	1,000	0.0
Enhance: To support Access to Justice program	Access to Justice	450	0.0
Enhance: Create 1 FTE Administrative Assistant, 1 FTE Analyst, and 1 FTE Outreach Assistant	Corrections Information Council	149	3.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**18,505**	**13.0**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**5,961**	**7.3**
Increase: To align budget with projected grant awards	Multiple Programs	2,241	0.0
Decrease: To adjust personal services	Multiple Programs	-23	-0.1
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**8,179**	**7.2**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**8,179**	**7.2**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**1,577**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-171	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**1,406**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**1,406**	**0.0**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**180**	**1.8**
Increase: To adjust personal services	Agency Oversight	21	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**200**	**1.8**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**200**	**1.8**
Gross for FQ0 - Office of Deputy Mayor for Public Safety and Justice		**28,290**	**22.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

The Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) – Agency Management

Objective 1: Coordinate with all the public safety and justice agencies to make sure they stay within budget.

Objective 2: Assist public safety and justice agencies in achieving their operational goals through monthly meetings and reports.

Objective 3: Foster a collaborative relationship with all District government agencies that allow for public safety goals to be achieved.

KEY PERFORMANCE INDICATORS

The Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) – Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of cluster agencies within budget	9	7	8	8	10	10
Number of interagency initiatives implemented	14	6	13	7	10	12
Number of cluster agencies that fully achieved 75 percent of fiscal year performance targets	8	7	8	8	9	9
Number of cluster agencies that fully achieved 75 percent of fiscal year initiatives	8	7	8	8	8	9
Percent of scheduled monitoring reports completed by cluster agencies	100%	95%	98%	100%	100%	100%

Correction Information Council (CIC)

Objective 1: Conduct comprehensive inspection of facilities housing District inmates.

Objective 2: Promote community outreach.

Objective 3: Develop the CIC administratively.

Objective 4: Obtain training from local and national experts to develop best inspection and monitoring practices.

Objective 5: Reach a larger portion of District residents in bureau custody.

KEY PERFORMANCE INDICATORS

Correction Information Council (CIC)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of site visits at bureau and DOC facilities	Not Available	9	9	16	18	20
Percent of District inmates in bureau custody the CIC visits	Not Available	25%	22%	30%	35%	35%
Number of community outreach meetings	Not Available	12	>25	12	12	12
Number of training sessions held for District and experts in prison oversight	Not Available	3	5	3	3	3

Office of Victim Services (OVS)

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.

KEY PERFORMANCE INDICATORS

Office of Victim Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Establish a baseline cost of service for each service category	Not Available	80%	100%	Not Available	Not Available	Not Available
Number of cross-agency continuums of care developed	Not Available	Not Available	4	6	Not Available	Not Available
Percent of DC SANE patients who received on-call advocacy at the medical forensic exam	Not Available	Not Available	Baseline	90%	95%	100%
Percent of DC SANE patients who wanted prophylaxis received free HIV prophylaxis at the medical forensic exam	Not Available	Not Available	Baseline	50%	60%	70%
Percent of DC SANE patients who were clinically assessed for DFSA and tested positive for an involuntary ingestion	Not Available	Not Available	Baseline	10%	12%	14%
Percent of clients who screened high on the HRDVI and entered the program	75%	80%	97%	85%	87%	90%
Percent of clients who entered the HRDVI program and did not return to the domestic violence crisis system within the last 12 months	90%	92%	98%	94%	96%	97%
Percent of clients who were assessed as polyvictims through the polyvictimization assessment process	Not Available	Not Available	Baseline	10%	15%	20%
Percent of clients who were assessed as polyvictims and entered the PRT	Not Available	Not Available	Baseline	50%	60%	70%

(Continued on next page)

KEY PERFORMANCE INDICATORS

Office of Victim Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of trainings or technical assistance meetings provided to a military installation in the D.C. metro area	Not Available	Not Available	Baseline	10	15	20
Number of written agreements with military installations in the D.C. metro area	Not Available	Not Available	Baseline	2	3	3
Number of trainings or technical assistance provided conducted to a campus in the D.C. metro area	Not Available	Not Available	Baseline	10	15	20
Number of agencies or organizations funded by OVS whose primary service population is LEP	Not Available	Not Available	Baseline	3	6	9
Number of meetings conducted of targeted service providers to develop services for the LEP population	Not Available	Not Available	Baseline	10	15	20
Number of materials developed by OVS or the consortium of victim service providers to increase access for the LEP population	Not Available	Not Available	Baseline	3	6	9
Number of meetings of the Victim Assistance Network held	Not Available	Not Available	Baseline	4	6	8
Number of Victim Assistance Network Committees staffed	Not Available	Not Available	Baseline	4	5	6

Justice Grants Administration

Objective 1: Improve performance management and program development.

Objective 2: Improve administration of federal grants.

Objective 3: Provide leadership and financial support to allied District agencies to improve the administration of justice within the District.

Objective 4: Reduce truancy in the District of Columbia Public Schools.

Objective 5: Provide direct civil legal services to low-income and underserved District residents.

KEY PERFORMANCE INDICATORS

Justice Grants Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of baseline indicators established for sub-grantees that are consistent with OJP requirements	Not Available	Not 8	8	10	10	12
Percent of sub grantees participating in data collection	Not Available	90%	100%	100%	100%	100%
Percent of data submitted by sub-grantees that meets the OJP requirements	Not Available	90%	100%	100%	100%	100%
Percent of sub-grantees participating in process evaluation	Not Available	Not Available	35%	50%	60%	70%
Number of partnerships between sub-grantees, facilitated by JGA	Not Available	3	5	7	8	8
Number of technical assistance sessions provided to sub grantees	Not Available	2	2	2	2	3
Number of meetings conducted with sub grantees	Not Available	1	2	2	3	4
Number of Advisory Board meetings held each year	Not Available	10	10	12	12	12
Number of three-year strategic plans completed and approved by OJP	Not Available	2	2	2	2	3
Number of annual reports published and distributed to stakeholders	Not Available	1	0	1	1	1
Percent of OJP requirements that have achieved full compliance	Not Available	100%	100%	100%	100%	100%
Percent of site visits completed and sub-grantees monitored for compliance	Not Available	50%	50%	75%	75%	80%
Number of meetings held with stakeholders to improve work in targeted schools	Not Available	Not Available	10	20	30	40
Number of annual youth summits held	Not Available	Not Available	2	2	2	2
Number of forensic test results delivered to the National Institute of Justice	Not Available	Not Available	Baseline	10	15	20
Number of collaborations established between community-based organizations and identified D.C. schools	Not Available	Not Available	5	7	8	10
Number of schools in which baseline truancy data was determined	Not Available	Not Available	17	37	42	47

Access to Justice

Objective 1: Provide direct civil legal services to low-income and underserved District residents.

KEY PERFORMANCE INDICATORS

Access to Justice

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of sub grants to organizations providing legal services to low income and underserved District residents	21	20	19	20	20	20
Number of loans provided to legal services attorneys that assist low income and underserved District residents	6	8	18	9	10	10

Homeland Security/Continuity of Operation Plan (COOP)

Objective 1: Homeland Security/Continuity of Operation Plan (COOP)

KEY PERFORMANCE INDICATORS

Homeland Security/Continuity of Operation Plan (COOP)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of COOP developed	Not Available	80	80	80	80	80
Number of emergency drills completed	Not Available	10	12	20	25	25
Number of Emergency Preparedness Council Meeting	Not Available	12	12	12	12	12

Performance Plan Endnotes:

[1]Each baseline measure is evaluated in August and September in the Fiscal Year. If applicable, agency will evaluate the initial level of performance at which an agency is operating to determine the future performance measure.

[2]Ibid.

[3]Ibid.

[4]Ibid.

[5]Ibid.

[6]Ibid.

[7]Ibid.

[8]Ibid.

[9]Ibid.

[10]Ibid.

[11]Ibid.

[12]Ibid.

[13]Ibid.

[14]Ibid.