



GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2009 PROPOSED BUDGET AND FINANCIAL PLAN

Agency Budget Chapters Part 1

JUNE 9, 2008

SUBMITTED TO THE COUNCIL OF THE DISTRICT OF COLUMBIA

BY ADRIAN M. FENTY, MAYOR



GETTING THE JOB DONE

Government of the District of Columbia

FY 2009 Proposed Budget
and Financial Plan

*Getting the Job
Done*

Volume 2

*Agency Budget Chapters -
Part I*

Submitted to the
Congress of the United States

by the

Government of the District of Columbia

June 9, 2008



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

For the Fiscal Year Beginning

October 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2007.

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

The award is the eighth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2009 Budget and Financial Plan for consideration by GFOA, and believes the FY 2009 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

Adrian M. Fenty, Mayor

Dan Tangherlini
City Administrator

Victor Reinoso
Deputy Mayor for Education

Tené Dolphin
Chief of Staff

Neil O. Albert
Deputy Mayor for Planning and Economic
Development

Natwar M. Gandhi
Chief Financial Officer

Members of the Council

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Chairman-At-Large

Carol SchwartzAt Large
David A. CataniaAt Large
Phil MendelsonAt Large
Kwame R. Brown.....At Large
Jim GrahamWard 1
Jack EvansWard 2
Mary M. ChehWard 3
Muriel BowserWard 4
Harry Thomas, Jr.Ward 5
Tommy WellsWard 6
Yvette M. AlexanderWard 7
Marion BarryWard 8

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Budget Director

Office of the City Administrator

William Singer

Chief of Budget Execution

Office of the Chief Financial Officer

Lucille Dickinson

Chief of Staff

Lasana Mack

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Office of Finance and Treasury

Anthony F. Pompa

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Associate Chief Financial Officers

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George Dines

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Economic Development and Regulation

Angelique Hayes

Public Safety and Justice

Office of Budget and Planning

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Deputy Chief Financial Officer

James Spaulding
Associate Deputy Chief Financial Officer

Budget Administration

David Meadows, Director

Human Services & Grants Management

Eric Cannady, Deputy Director
Joshua Agbebakun
Timothy Mattock
Robin Moore
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Gizele Richards
Janice Walker

Government Operations and Economic Development

Viola Davies, Deputy Director
Stephanie Allen
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Michael Sheaffer

Public Safety and Public Works

David Hines, Deputy Director
Rasheed Dawodu
Amina Elzeneiny
Sherrie Greenfield
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Public Education

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Carolyn Johnson
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Financial Management Services and Operations

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Margaret Myers, Manager
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Capital Improvements Program

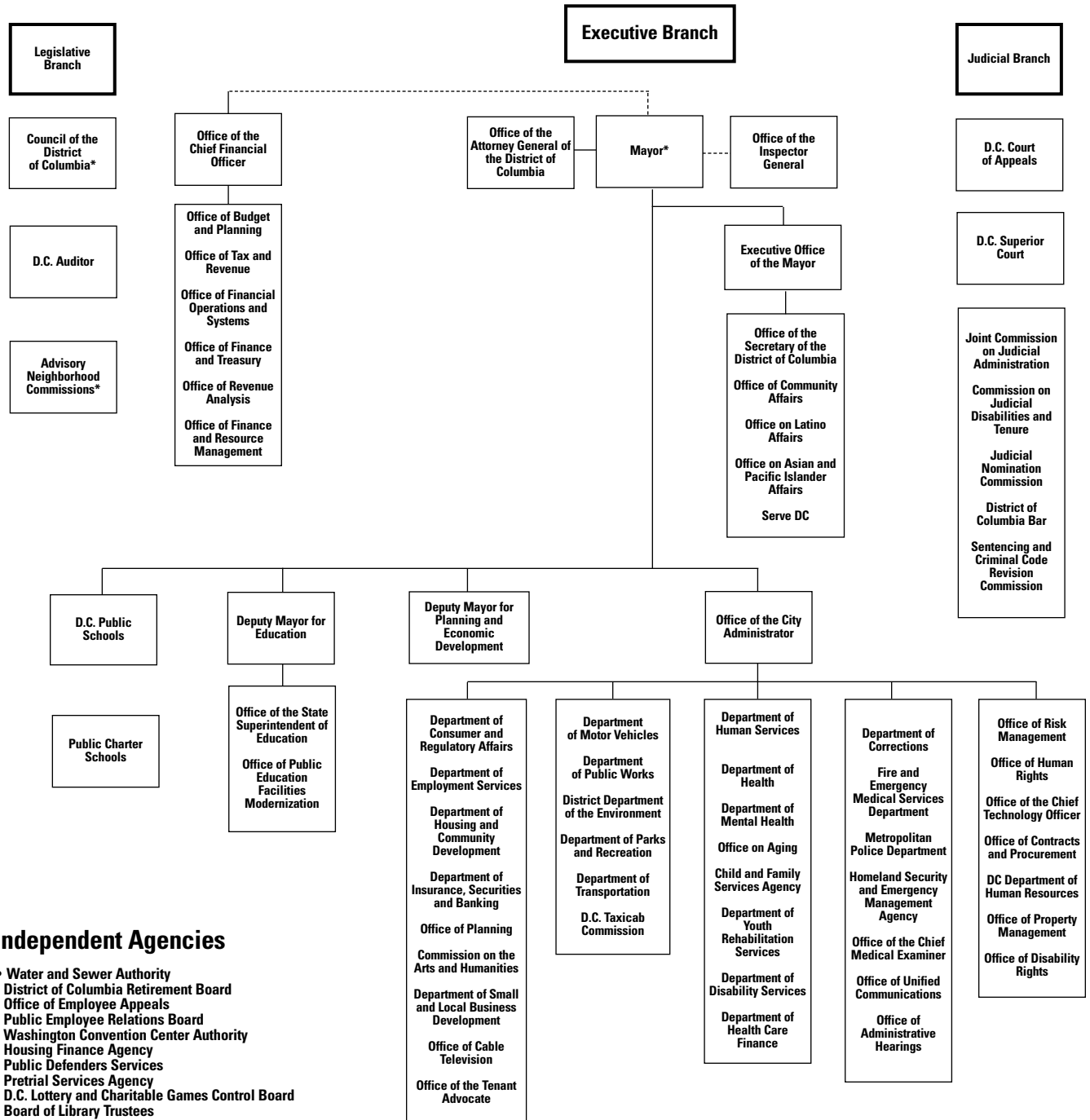
John McGaw, Acting Director
Carlotta Osorio, Acting Controller
Omar Herzi
David Kintu
Bharat Kothari

Information Systems

Freeman Murray, Deputy Director
Stephen Durity
Walter Fraser
Afsar Husain
Robert Johnson
Darryl Miller

District of Columbia - Organization Chart

Government of the District of Columbia



Independent Agencies

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

Charter Independent Agencies

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

Regional Bodies

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

*Elected officials

FY 2009 Proposed Budget and Financial Plan

Volume 2

Agency Budget Chapters
(by Appropriation Title)

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Transmittal Letter



ADRIAN M. FENTY
MAYOR

June 9, 2008

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

Dear Mr. President:

On behalf of the residents of the District of Columbia, I submit to you the District's Fiscal Year 2009 Budget and Financial Plan, entitled *Getting the Job Done*.

This \$8.6 billion spending plan, including \$6.5 billion in General Fund resources, is the District of Columbia's thirteenth consecutive balanced budget. The budget remains balanced despite the fact that revenue growth has slowed considerably as a result of the increasing weaknesses in the national economy. This budget positions the District to meet immediate and long term fiscal challenges by eliminating hundreds of unnecessary positions and slowing the growth of other cost drivers. The budget provides modest tax relief for businesses and low-income residents. This budget will also strengthen critical services in the areas of education, public safety, healthcare and human services, infrastructure and the environment, economic development and affordable housing, and government operations and financing.

Education

Improving public education is the District's highest priority. The budget for the District of Columbia Public Schools (DCPS) focuses resources on the classroom, with a comprehensive staffing model for every school. Consolidating resources in fully-functioning schools, rather than many underused buildings, will enable the school system to hire more art, music, and physical education teachers, more social workers and psychologists, and more literacy and math coaches.

This budget will also support movement towards universal pre-Kindergarten, a shared policy goal of the District's legislative and executive branches. DCPS will expand its services to more 3- and 4-year-old children, and plans to phase-in a quality early childhood program at every elementary school. To bring this about, DCPS will institute rigorous professional development standards and an assessment and intervention model.

Public Safety

A safer city requires investing in personnel and technology. The budget includes salaries, benefits and equipment funding for the Metropolitan Police Department to move towards a goal of 4,200 sworn officers, while civilianizing evidence technician positions. This will put more officers on the street and begin building a professional staff for the new Consolidated Forensic Laboratory, scheduled to begin construction in 2009.

Investments in police technology will help the department to focus more effectively on its core mission. This will provide easier access to information for officers and command staff and reduce the amount of time it takes to complete reports.

Enhanced funding for the Fire and Emergency Medical Services Department will support the recommendations of the Mayor's Task Force on Emergency Medical Services, including the Street Calls program. This initiative connects repeat 911 callers with effective medical treatment on site preventing costly transportation to local emergency rooms. This frees personnel and equipment to respond to legitimate emergencies. A new paramedic training curriculum is also planned.

Finally, we are proposing \$1.5 million to create 96 units of supportive housing for victims of domestic violence. This collaborative project among the DC Superior Court, the Department of Housing and Community Development, and non-profit providers will provide stable housing and services to victims, replacing the current practice of providing only hotel rooms.

Healthcare and Human Services

The Department of Health plans new investments to combat HIV/AIDS, childhood obesity, substance abuse and diabetes. The Department will also implement the SafeRX program to provide public information on prescription drug choices.

Our Child and Family Services Agency plans to spend \$4.5 million on kinship care, to help eligible relatives (including grandparents) meet the needs of children for whom they provide—while keeping them out of the foster care system. The agency will also expand access to mental health services.

This fiscal year, we plan to make the District Government more accessible to people with disabilities. We will provide sign language interpreters and real time captioning for meetings with people who are deaf, Braille materials for people who are blind, and assistive technology for employees with various disabilities. By centralizing this funding, DC agencies will be encouraged to hire people with disabilities and include people with disabilities in all programs. The Office of Disability Rights will also implement an accessible taxi service pilot in the District.

Additional funding of \$5.2 million will enable the Department of Disability Services to continue moving people with developmental disabilities from highly restrictive settings into homes of their own, receiving supportive services funded through the Medicaid waiver.

The new Department of Health Care Finance will institute intensive medical case management for high-risk patients who currently can only receive this care in institutional settings. This will allow an estimated 1,000 seniors to take advantage of timely care while remaining in their homes, while saving taxpayer dollars. This budget also increases Medicaid fee-for-service rates for primary and specialty care.

With capital investments, the Department of Mental Health will make critical infrastructure improvements at St. Elizabeth's Hospital. The department also plans to increase acute care admissions by 15 per month, expand mobile crisis services, and expand school-based mental health care.

Infrastructure and Environment

The budget invests in infrastructure maintenance and improvements while also recognizing the importance of our environment, parks, and recreation facilities. The Department of the Environment will lead the District's efforts to prevent lead poisoning by eliminating lead exposure hazards in the District's housing stock and the enforcing the District's lead laws. DDOE also plans to enhance its support for the Green Building Act, its emergency response capacity, and incentives for home and business owners to reduce their stormwater runoff.

The Department of Public Works will build on its success in converting all District Government heavy vehicles to ultra-low-sulfur diesel fuel in 2007 by mixing this fuel with 20 percent vegetable oil. This will reduce fleet emissions and improve air quality. The Department also plans to add 40 year-round positions for employees with commercial driver's licenses. They will assist in the spring cleaning program, nuisance abatement, trash collection, mowing, alley cleaning and street sweeping, as well as litter control in hot spots and Fix-It areas.

The Department of Transportation will improve pedestrian safety by increasing the number of traffic control officers for deployment at high-hazard or congested intersections. DDOT will station crossing guards at all public elementary schools and expand the program to serve public charter schools. DDOT also plans a new Metro Extra bus route on 16th Street and expanded service on H Street, NE.

The Department of Motor Vehicles will offer District residents the option of SmarTrip technology in their driver's licenses and ID cards, making the Metro system even more convenient. The Department will also install automated kiosks at locations throughout the District, reducing the need for visits to service centers.

Affordable Housing and Economic Development

The budget will preserve and expand affordable housing initiatives, despite the downturn in the regional housing market. A key piece of our strategy is the Home Purchase Assistance Program, which offers down payment and closing-cost assistance to first-time homebuyers. We anticipate 500 more residents will achieve their dreams of owning a home in FY 09 due to an infusion of \$19 million in local funds.

The District will create a Housing First Fund to provide vulnerable homeless residents with supportive services and housing assistance. This Fund will enable the District to embrace a "housing first" approach to addressing homelessness by immediately aligning resources essential to simultaneously meet the service and housing needs of the homeless.

The Department of Housing and Community Development will resurrect the Land Acquisition for Housing Development Opportunities program in FY 09 after more than 10 years of dormancy. This program provides long-term lease-back or low-interest loans on District-owned land to help developers buy land for low- to moderate-income housing.

Last summer, I unveiled the redesigned permit center at the Department of Consumer and Regulatory Affairs (DCRA). We have brought the many District agencies involved in permitting and licensing into

one room with a logical flow and intuitive signage. This year, we plan to add \$500,000 to DCRA's budget to standardize and extend the exchange of information with other agencies.

Last summer was one the most successful for the District's Summer Youth Employment Program. We plan to build on that success by investing \$6.9 million to allow the Department of Employment Services (DOES) to hire 15-20,000 youths and expand the program from 6 to 10 weeks. DOES will also eliminate the waiting list for its Transitional Employment Program, which provides high-quality job training.

Government Operations and Finances

This budget includes a number of improvements in the way the District Government will operate in FY 09. The Office of the Chief Technology Officer (OCTO) plans dramatic cuts in the amount of paper documents used across the government, reducing our impact on the environment and the need for storage. OCTO will create a centralized scanning center with the goal of digitizing 40 million documents by the end of the fiscal year. A total of \$7.4 million will be available for this effort.

The Office of the Attorney General (OAG) will establish a rulemaking unit to assist the largest agencies that have the most urgent needs or largest backlogs in rulemaking. This will be done with a \$16,000 annual investment and existing staff. OAG also plans to enhance its support of the Poverty Lawyer Loan Assistance Fund and Access to Justice initiatives, which provide access to legal services, language assistance and law school loan repayment assistance.

The Office of Property Management will assume responsibility for maintaining the buildings affected by the upcoming DCPS school consolidation. Many of these buildings will be immediately put to alternative use, some as District Government offices. This action will reduce the District's reliance on leased property, locate our employees closer to the neighborhoods and residents they serve, and preserve the option of converting the buildings back to schools if future enrollment requires their use.

Finally, the current retirement system for District Government employees is restrictive for vesting, and many employees set aside nothing for their retirement. This budget includes \$10 million to begin implementation of an enhanced retirement plan, including an employer contribution, for post-1987 District general employees.

This budget proposal is the product of exhaustive analysis of every District Government agency and vigorous Council oversight. We believe it is possible to deliver the services our residents expect and deserve, while protecting their investment our city.

I look forward to Federal approval of this budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Adrian M. Fenty". The signature is stylized and cursive, with a long horizontal flourish extending to the right.

Adrian M. Fenty

How to Read the Budget and Financial Plan

How to Read the Budget and Financial Plan

The District of Columbia's FY 2009 Proposed Budget and Financial Plan is a communication tool that presents and explains policy priorities, agency operations, including program/organizational structures, as well as performance measures in the context of the financial plan that shows the District's sources of revenue and planned expenditures. Included are 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. These elements are essential for accurate financial reporting and sound management of public resources.

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

The FY 2009 Budget and Financial Plan is presented in six volumes summarized as follows:

Executive Summary (Volume 1) - Provides a high-level summary of the general budget and financial information, including sections describing the new initiatives within the District's proposed budget, the transmittal letters from the mayor and chief financial officer, information on the strategic budgeting process, presents the District's 5-year financial plan, detailed information on the District's projected revenue, expenditures and various appendices. In addition, this volume includes information about the District's budgetary and financial management policies, grant match and maintenance of efforts, statistical profile of the District, glossary of budget terms, budget summary tables by agency and fund type, and the Budget Request Act legislation that serves as the basis for the District's federal appropriations act.

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

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

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

Capital Appendices (Volume 6) - Describes the District's proposed six-year capital improvement plan for all of the District's agencies (excluding the Highway Trust Fund).

Highway Trust Fund (Volume 7) - Describes the District's Highway Trust Fund, which is the main funding source for the 6-year capital improvement plan for federally eligible transportation projects. These funds are administered by the District Department of Transportation. This volume is published only with the District's proposed budget in June of each year.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes:

Introduction: FY 2009 Proposed Budget and Financial Plan

This chapter is a narrative and graphic summary of the proposed budget and financial plan. It describes the overall proposed budget, including the sources and uses of public funds versus the prior year's approved budget. The chapter also explains the budget development process and calendar for FY 2009.

Strategic Budgeting

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

Financial Plan

This Financial Plan summarizes planned revenues and expenditures for FY 2008-2012. This chapter includes financing sources and uses and assumptions applied to derive the short-term and long-term economic outlook. It also includes an assessment of the impact of budgetary decisions on the financial health of the District.

Revenue

This chapter shows current revenue projections 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 outlook for revenue through FY 2012.

Operating Expenditures

This chapter describes the District's recent local expenditures and future projections. It includes analysis of expenditures between FY 2004 and 2009, both by agency and by expense category such as personnel, supplies, or fixed costs. Finally, it discusses expenditure projections for FY 2010 through 2012, based on the proposed FY 2009 budget, as presented in the financial plan.

Appendices

This last section of the Executive Summary volume contains a number of items to clarify the District's budget:

- The **D.C. Comprehensive Financial Management Policy** provides a framework for fiscal decision-making by the District to ensure that financial resources are available to meet the present and future needs of District citizens;
- The **Grant Match and Maintenance of Effort** section includes a table by agency and grant number that provides the required grant match and maintenance of effort contributions for federal and private grants received by the District;
- The **Statistical Section** provides tables that reflect the financial trends, revenue capacity, debt capacity, demographic and economic information, and operating information of the District;
- The **Basis of Budgeting and Accounting** section describes the basis of budgeting and accounting, which allows the reader to understand the different presentation methods of the District's finances;
- The **Glossary of Budget Terms** section describes unique budgeting, accounting, and District terms that may not be known by the general reader;
- The **Summary Tables** detail the District's proposed operating budget by agency and fund type for both the budgeted dollars and positions; and
- The **Budget Request Act** is the legislation that the District Council and Mayor enact the District's budget via local law, and serves as the basis for the District's federal appropri-

ations act to be enacted into law by the United States Congress and President via the federal appropriations process.

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

Includes:

Agency chapters illustrate available resources, what the resources are spent on, and the outcomes achieved and anticipated as a result of these expenditures.

Changes from the previous year include:

- The FY 2009 Budget and Financial Plan transitioned the budget from a narrative format to a table format and the bulk of the budget detail is presented in tabular form.
- The FY 2009 budget includes the transition to agency performance plans. Please refer to the **Strategic Budgeting Chapter** in Volume 1 for more information.
- For those agencies with performance plans, a table is included in the agency chapter that contains the agency's performance measures.

Chapters are grouped by appropriation title and each chapter contains the following sections:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2009 proposed operating budget table.

Introduction:

- Agency mission; and
- Performance Objectives, or Strategic Result Goals, and agency program descriptions.

Financial and Program Information (FTE employment levels):

- Proposed Funding by Source table.
- Proposed Full-Time Equivalents table.
- Proposed Expenditure by Comptroller Source Group table.

- Proposed Expenditure by Program (PBB agencies) table.
- FY 2008 Approved Budget to FY 2009 Proposed Budget reconciliation table.
- Agency Performance Measures table.

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

Volumes 4 & 5: Operating Appendices

These two volumes provide supporting tables to each agency's proposed operating budget. The tables generally include FY 2007 actual expenditures, FY 2008 approved budgets, the FY 2009 proposed budget, and the change from FY 2008 to FY 2009 (unless noted).

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

The following tables are provided for Agencies that have been converted to a performance-based budgeting format:

Schedule 30-PBB - Dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2009 only and includes general fund detail);

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

Schedule 40G-PBB - Dollars summarized by program, comptroller source group and appropriated fund within the general fund

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

Schedule 41G - Dollars and FTEs summarized by comptroller source group and appropriated fund within the general fund; and

Schedule 80 - Dollars and FTEs summarized by revenue type, appropriated fund, and revenue source (for FY 2009 proposed budget only).

The following tables are provided for agencies that have not been converted to a PBB format:

Schedule 30 - Dollars summarized by control center, responsibility center, and governmental fund (governmental fund breakout is for FY 2009 only and includes general fund detail);

Schedule 40 - Dollars summarized by control center, comptroller source group and governmental fund;

Schedule 40G - Dollars summarized by control center, comptroller source group and appropriated fund within the general fund;

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

Schedule 41G - Dollars and FTEs summarized by comptroller source group and appropriated fund within the general fund; and

Schedule 80 - Dollars and FTEs summarized by revenue type, appropriated fund, and revenue source (for FY 2009 proposed budget only).

Volume 6: Capital Improvement Plan & Appendices

This volume covers the District's FY 2009-FY 2014 Capital Improvements Plan (CIP), excluding the Highway Trust Fund. The volume includes:

- The **Introduction** chapter describes the overall CIP including the sources and uses of capital funds, the District's policies and proce-

dures for its capital budget and debt, the FY 2009 planning process, and an overview of the District of Columbia's Water and Sewer Authority's FY 2007-FY 2016CIP.

- The **Project Description Forms**, 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 fiscal years 2009 through 2014, description, annual operating impact, milestone data, and location on a map.
- The **Appendices**, provide supporting tables and a glossary about the District's capital budget, including:
 - The **FY 2009 Planned Expenditures from New and Existing Allotments** table summarizes all planned FY 2009 expenditures by agency and subproject for new allotments in FY 2009 versus prior years' allotments;
 - The **FY 2009-FY 2014 Planned Expenditures From New Allotments** table summarizes the new allotments' planned FY 2009-FY 2013 expenditures by agency, project, and subproject;
 - The **FY 2009-FY 2014 Planned Funding** table summarizes the FY 2009 and six-year funding sources for all new allotments by agency, subproject, and funding source;
 - The **Balance of Capital Budget Authority, All Projects** table summarizes the lifetime budget authority, life-to-date expenditures, total commitments, and balance of budget authority for all ongoing capital projects by agency, project, and authority (District versus federal);

- The **FY 2009 Appropriated Budget Authority Request** table summarizes the proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and fund (Local versus Local Street Maintenance); and
- The **Glossary of Budget Terms** describes terms used in the capital appendices.

Volume 7: Highway Trust Fund

This volume covers the District's FY 2009-FY 2014 proposed Highway Trust Fund expenditures, including:

- The **Introduction** chapter describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2009 planning process.
- The next section, the **Project Description Forms**, comprise the majority of the Highway Trust Fund volume. Each page shows one sub-project's planned allotments for fiscal years 2009 through 2014, description, annual operating impact, milestone data, and location on a map.
- The last section, the **Appendices**, provides supporting tables about the District's Highway Trust Fund program.

Agency budget code

(BA0)

Office of the Secretary

Agency name

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

Agency Website address

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$3,515,419	\$3,755,726	\$4,736,085	26.1
FTEs	26.0	29.0	29.0	0.0

This shows the agency's FY 2007 actual expenditures, FY 2008 approved budget, the FY 2009 Mayor's proposed budget and the variance from FY 2009 to FY 2008. This includes the agency's operating budget and FTEs.

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

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

This section describes the agency's mission and purpose.

To fulfill its mission by achieving the following objectives:

Objective 1: Provide timely and open access to all District of Columbia laws, regulations, administrative rules, and public records.

Objective 2: Support DC agencies' attempts to bring the best of the District to the forefront of e-government services nationwide.

Objective 3: Maintain excellent relations with the international community in Washington, D.C., including the embassies, our sister cities, and the Department of State.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- International Relations and Protocol - provides liaison and outreach services to the diplomatic and international community, on behalf of the Mayor and local residents. This program is responsible for all international visitors to the District Government, including the development of relationships and relations between the District and embassies and their neighbors.
- Ceremonial Services - provides ceremonial services to the Mayor, Council members, officials, businesses, organizations, and government agencies so that they can participate in events recognized by the Mayor. Proclamations, greeting letters and other ceremonial documents are the most requested documents.

This identifies the agency's performance objectives for this year. Performance plans for all agency are on the CapStat website.

- **Office of Documents and Administrative Issuances** - provides publication and legal editorial 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.
- **Notary Commission and Authentications** - provides commissioning and authentication services to private individuals and businesses so that they can become notary publics and have their documents authenticated.
- **Public Records** - provides archives and records management services to D.C. government agencies and the public so that they can gain access to official government documents.
- **Executive Management** - supports the Emancipation Day Celebration and related activities to commemorate District of Columbia Emancipation Day.
- **Agency Management** - provides for administrative support and the required tools to achieve operational programmatic results. This program is standard for all agencies using performance-based budgeting.

This describes the agency's programs.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BA0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	2,897	3,247	3,341	4,174	834	25.0
Special Purpose Revenue Funds	168	267	415	562	147	35.4
Total for General Fund	3,066	3,514	3,756	4,736	980	26.1
Federal Resources						
Federal Grant Fund	0	-5	0	0	0	N/A
Total for Federal Resources	0	-5	0	0	0	N/A
Private Funds						
Private Donations	18	6	0	0	0	N/A
Total for Private Funds	18	6	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	30	0	0	0	0	N/A
Total for Intra-District Funds	30	0	0	0	0	N/A
Gross Funds	3,114	3,515	3,756	4,736	980	26.1

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant agreement, please refer to Schedule 80, Agency Schedule, Office of the Chief Financial Officer's website.

This presents the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, and Intra-District sources). Shown is a comparison of the FY 2006 actual, FY 2007 actual, FY 2008 approved, and FY 2009 proposed budgets.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table BA0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BA0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	22.0	26.0	27.0	27.0	0.0	0.0
Special Purpose Revenue Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total for General Fund	22.0	26.0	29.0	29.0	0.0	0.0
Proposed FTEs	22.0	26.0	29.0	29.0	0.0	0.0

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

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BA0-3

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	1,401	1,639	1,874	1,863	-11	-0.6
12 Regular Pay - Other	63	164	201	160	-41	-20.4
13 Additional Gross Pay	50	56	61	0	-61	-100.0
14 Fringe Benefits - Curr Personnel	238	293	324	342	18	5.6
15 Overtime Pay	4	10	0	0	0	N/A
Subtotal Personal Services (PS)	1,755	2,162	2,460	2,465	5	0.2
20 Supplies and Materials	41	28	14	75	61	428.2
30 Energy, Comm. and Bldg Rentals	25	70	89	75	-14	-16.2
31 Telephone, Telegraph, Telegram, Etc	30	36	43	37	-7	-15.6
32 Rentals - Land and Structures	0	472	230	5	-225	-98.0
33 Janitorial Services	3	37	41	45	4	9.5
34 Security Services	11	11	10	40	31	319.1
35 Occupancy Fixed Costs	110	19	24	91	68	287.1
40 Other Services and Charges	527	540	686	832	147	21.4
41 Contractual Services - Other	395	126	134	1,041	907	676.7
70 Equipment & Equipment Rental	216	14	25	30	5	20.0
Subtotal Nonpersonal Services (NPS)	1,359	1,354	1,296	2,271	975	75.2
Gross Funds	3,114	3,515	3,756	4,736	980	26.1

This lists the agency's total operating expenditures for FY 2006, FY 2007, FY 2008 approved budget, and FY 2009 proposed budget at the Comptroller Source Group level.

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	4	0	23	23	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	223	200	343	143	1.0	2.0	3.0	1.0
(1030) Property Management	0	461	495	34	0.0	0.0	0.0	0.0
(1050) Financial Management	1	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	1	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	30	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	74	68	72	4	1.0	1.0	1.0	0.0
(1080) Communication	19	119	65	-54	2.0	2.0	1.0	-1.0
(1085) Customer Service	0	0	43	43	0.0	0.0	0.5	0.5
(1090) Performance Mgmt	0	301	283	-18	2.0	2.0	2.0	0.0
No Activity Assigned	-5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt. Program	347	1,149	1,324	175	6.0	7.0	7.5	0.5
(1001) Escheated Estates Fund Program								
(1100) Escheated Estates	594	44	0	-44	3.0	0.5	0.0	-0.5
Subtotal (1001) Escheated Estates Fund Program	594	44	0	-44	3.0	0.5	0.0	-0.5
(1002) Internation Relations & Protocol								
(1200) International Relations & Protocol	235	169	112	-57	1.0	2.0	1.0	-1.0
Subtotal (1002) Internation Relations & Protocol	235	169	112	-57	1.0	2.0	1.0	-1.0
(1003) Ceremonial Services								
(1300) Ceremonial Services	44	187	211	24	0.0	2.0	2.0	0.0
Subtotal (1003) Ceremonial Services	44	187	211	24	0.0	2.0	2.0	0.0
(1004) Office Of Documents & Admin. Issuance								
(1400) Regulations Activity	202	253	254	1	3.0	3.0	3.0	0.0
(1401) D.C. Register	267	439	638	198	2.0	2.0	4.0	2.0
(1402) Admin. Issuances	0	182						0.0
Subtotal (1004) Office Of Documents & Admin. Issuance	468	874						2.0

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

(Continued on next page)

This provides an overall budgeted funding level and number of approved full-time equivalent employees (FTEs) for FY 2007 actuals (unaudited,) FY 2008 and FY 2009 for specific programs and activities.

Table BA0-5

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Source

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 Mayoral Local funds budget target reflects the revenue from the FY 2008 approved budget. See the How to Read the Budget chapter in the Budget Manual for more information on this table.

This table, new for FY 2009, describes the changes made to an agency during the overall budget formulation process.

Baseline Adjustments Describes adjustments to the agency's FY 2009 proposed budget compared to the FY 2008 approved budget.

BA0-5

FY 2008 Approved Budget to FY 2009 Proposed Budget

(in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$3,341	27.0
FY 2009 Budget Target Adjustment	\$0	-12.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$3,341	15.0
Baseline Adjustments:		
Restore existing personnel levels and correct fixed cost estimates;	955	12.0
Restore non-personal services budget to historical level; and	687	0.0
Revise fixed cost estimates for electric, janitorial, natural gas, occupancy, telecom, rent, security, water and sewer.	-1,645	0.0
Subtotal: Baseline Adjustments	-\$3	12.0
Cost Savings:		
Align natural gas estimates with usage and rates; and	-8	0.0
Cancel proposed telecom expansion.	-4	0.0
Subtotal: Cost Savings	-\$12	0.0
Policy Initiatives:		
Update the DC Municipal Regulations and publish them online (one-time); and	800	0.0
Fund personnel and procurement assessments.	49	0.0
Subtotal: Policy Initiatives	\$849	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$4,171	27.0
	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$415	2.0
Baseline Adjustments:		
Revise revenue projections for Documents and Administrative Issuance program; and	102	0.0
Revise revenue projections for Notary Commission and Authentications program.	45	0.0
Subtotal: Baseline Adjustments	\$147	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$562	2.0

Describes policy decreases that are the result of proposed Cost Savings initiatives.

Describes increases and transfers that are a result of District Policy Initiatives.

Table BA0-6

Agency Performance Measures

Performance Measure	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Target	Target	Target
1. DCMR updates by number titles	0	4	3	10	10
2. Notary digitization by % files digitized	0%	10%	100%	100%	100%
3. Number of Ceremonial documents processed	1,750	2,203	2,000	2,000	2,000
4. Number of Foreign delegations served	N/A	320	300	300	300

Agency Performance Measures

This table, new for FY 2009, shows programs' outcome-based performance measures with prior years' actuals, current year targets, and future year targets.

A

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Council of the District of Columbia

www.dccouncil.us

Telephone: 202-724-8000

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$16,664,663	\$16,651,000	\$21,026,823	26.3
FTEs	175.5	178.0	198.0	11.2

(The FY 2008 revised budget for the Council of the District of Columbia is \$19,201,000. The FY 2009 proposed budget of \$21,026,823 represents a 9.5 percent increase over the FY 2008 revised budget.)

The mission of the Council of the District of Columbia is to provide leadership to effectively serve community needs and position the Council to be recognized as a strong and innovative legislative body governing a leading city of the world. The Council of the District of Columbia is the legislative branch of the District of Columbia government.

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

Objective 1

Improve and enhance Council operations through the establishment of efficient and effective procedures, systems, and technology, and by building adequate staff capacities.

- Secure and retain a competent, diverse and well-trained staff through enhanced selection and evaluation processes, resources, and professional development opportunities;
- Increase skills and competence through professional development, education, technical assistance, and clearly defined roles and responsibilities;
- Re-examine operating processes to strengthen the quality and effectiveness of operations and performance;
- Improve Council information technologies to increase efficiency;
- Review and improve the Council's budget and procurement processes;

- Expand information to the public on Council and committee activities;
- Commemorate the 100th Anniversary of the Wilson Building;
- Develop a physical space plan to determine the Council's needs by the end of calendar year 2010;
- Explore the feasibility of using electronic voting during legislative sessions;
- Develop a process for receiving regular reports from Council appointees to Boards and Commissions;
- Update the Council website;
- Create a Council Intranet; and
- Update and replace outdated technology and equipment.

Objective 2

Develop a transparent, efficient budget review process to help the District maintain a balanced budget and sound fiscal performance, and conduct appropriate oversight, ensuring public confidence in the fiscal health of the District of Columbia.

- Clearly define budget oversight priorities;
- Provide important information to the public to improve the transparency of the budget process;
- Ensure that the Office of the Budget Director has the capacity to serve as a resource for all Council committees, Councilmembers, and the public;
- Provide support needed for an efficient Council budget process;
- Perform a fiscal analysis of all legislation and prepare fiscal impact statements;
- Strengthen the process for review of Executive agency contracts and reprogrammings;
- Monitor operations and capital budget spending;
- Track legislation passed without funding; and
- Monitor Medicaid reimbursements and federal grants.

Objective 3

Establish protocols and outline legislative priorities to develop a legislative agenda that ensures attention to critical issues.

- Define key legislative priorities for each fiscal year by committee and by the Council as a whole;
- Encourage each committee and committee chairperson to incorporate the Council's priorities in regular committee business and legislation;

- Develop an annual Council report to assess the Council’s success, priorities, and operations;
- Continue to develop the capacity of, and resources for, the Office of Policy Analysis;
- Increase transparency of committee activities for the Council as a whole and for the public;
- Clarify and make uniform all legislative reports;
- Review protocols for use of legislative procedures;
- Continue to develop ways of engaging youth in the legislative process; and
- Monitor legislative enactments to determine whether laws are being implemented, and make recommendations for improving the legislative process.

Objective 4

Strengthen Council communications to promote the essential role of the Council and its legislative priorities and responsibilities.

- Establish Council Office of Communications;
- Improve current communications vehicles and visual branding tools; and
- Develop a strategic communications plan.

Objective 5

Ensure that Council and legislative priorities are linked to the delivery and quality of services.

- Enhance constituent services capacity; and
- Review and revise the Council’s role in providing technical assistance and support to Advisory Neighborhood Commissions.

To view the Council’s complete strategic plan, please visit the D.C. Council’s website (www.dccouncil.us).

These objectives are funded through the following agency programs:

- **Council Administration** – includes the Council of the District of Columbia’s Benefits Account and Fixed Costs Account.

This program contains the following two activities:

- The Council’s Benefits Account activity contains funding for all Council fringe benefits.
- The Council’s Fixed Costs Account activity includes funding for all Council-wide fixed costs. These funds will be transferred as Intra-District funds to the Office of Finance and Resource Management at the beginning of the fiscal year.

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

This program contains the following five activities:

- The **Secretary to the Council** is the chief administrative officer of the Council and is responsible for maintaining records of Council actions including the filing of bills and proposed resolutions, amendments to bills and resolutions, and requests for hearings, committee reports, and other records and reports assigned by the Rules, the Council, or the Chairman and for proposing and administering the fiscal year budget of the Council.
 - The **General Counsel** is responsible for advising the Council on matters of parliamentary procedure, identifying legislative problems, providing members with alternatives in terms of policy options to solve those problems, representing the Council in any legal action to which it is a party, supervising the publication of the District of Columbia Official Code, making legislative drafting assistance available to all members, engrossing and enrolling measures, and making necessary technical and conforming changes in measures during enrollment.
 - The **Office of the Budget Director** is responsible for advising members of the Council on matters related to the budget including the development of annual and multi-year budgets and financial plans, review of contracts, and analysis of the fiscal impact of legislation. The budget staff also serves as a resource for all Council committees and members.
 - The **Office of Policy Analysis** provides comprehensive, nonpartisan, and objective research and analysis on defined legislative/policy issues to members of the Council, as requested. The Office was established to enhance and contribute to a more informed legislature. The Office is responsible for providing impartial policy research and analysis for members of the Council.
 - The **Office of Communications**, to be established in FY 2009, will provide communication support services to the Council and actively work to provide information to constituents, the general public, and news media.
- **Councilmembers** – includes 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 13 activities:

- The Chairman is the presiding and chief executive officer of the Council; and
 - Each of the 12 other elected officials is under an activity defining the Ward represented, or their position as an at-large representative.
- **Council Committees** – includes 11 standing committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by ten standing committees and the Committee of the Whole, which is chaired by the Chairman of the Council. Every

Councilmember is a member of the Committee of the Whole. Committees are responsible for conducting hearings on proposed legislation and for oversight matters.

This program contains the following 12 activities:

- Committee of the Whole;
- Committee on Economic Development;
- Committee on Finance and Revenue;
- Committee on Health;
- Committee on Housing and Urban Affairs;
- Committee on Human Services;
- Committee on Libraries, Parks, and Recreation;
- Committee on Public Safety and the Judiciary;
- Committee on Public Services and Consumer Affairs;
- Committee on Public Works and the Environment;
- Committee on Workforce Development and Government Operations; and
- Committee on Development and Expansion.

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	13,430	16,665	16,651	21,027	4,376	26.3
Total for General Fund	13,430	16,665	16,651	21,027	4,376	26.3
Gross Funds	13,430	16,665	16,651	21,027	4,376	26.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	153.5	175.5	178.0	198.0	20.0	11.2
Total for General Fund	153.5	175.5	178.0	198.0	20.0	11.2
Total Proposed FTEs	153.5	175.5	178.0	198.0	20.0	11.2

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	9,691	10,376	11,772	15,570	3,798	32.3
12 Regular Pay - Other	629	780	290	267	-23	-7.9
13 Additional Gross Pay	490	1,201	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	1,753	1,928	1,988	2,857	869	43.7
15 Overtime Pay	3	10	0	0	0	N/A
Subtotal Personal Services (PS)	12,565	14,295	14,050	18,694	4,644	33.1
20 Supplies and Materials	68	165	131	131	0	0.0
30 Energy, Comm. and Bldg Rentals	5	4	10	3	-7	-73.9
31 Telephone, Telegraph, Telegram, Etc	35	148	165	200	35	21.4
32 Rentals - Land and Structures	0	0	2	3	0	4.4
33 Janitorial Services	2	1	2	0	-2	-100.0
34 Security Services	3	3	4	0	-4	-100.0
35 Occupancy Fixed Costs	1	5	5	0	-5	-100.0
40 Other Services and Charges	586	1,559	1,749	1,464	-285	-16.3
70 Equipment & Equipment Rental	167	485	533	533	0	0.0
Subtotal Nonpersonal Services (NPS)	865	2,370	2,601	2,333	-268	-10.3
Gross Funds	13,430	16,665	16,651	21,027	4,376	26.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Council Administration								
(1100) Council Administration	16,665	16,651	0	-16,651	175.5	178.0	0.0	-178.0
(1101) Council Benefits	0	0	2,850	2,850	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	0	0	205	205	0.0	0.0	0.0	0.0
Subtotal (1000) Council Administration	16,665	16,651	3,056	-13,595	175.5	178.0	0.0	-178.0
(2000) Council Administration								
(0025) Secretary to the Council	0	0	3,631	3,631	0.0	0.0	28.0	28.0
(0026) General Counsel	0	0	1,101	1,101	0.0	0.0	10.0	10.0
(0027) Budget Director	0	0	657	657	0.0	0.0	7.0	7.0
(0028) Policy Office	0	0	477	477	0.0	0.0	6.0	6.0
(0029) Office of Communications	0	0	191	191	0.0	0.0	2.0	2.0
Subtotal (2000) Council Administration	0	0	6,057	6,057	0.0	0.0	53.0	53.0
(3000) Council Members								
(0100) Councilmember Ward 1	0	0	453	453	0.0	0.0	6.0	6.0
(0200) Councilmember Ward 2	0	0	445	445	0.0	0.0	6.0	6.0
(0300) Councilmember Ward 3	0	0	453	453	0.0	0.0	6.0	6.0
(0400) Councilmember Ward 4	0	0	453	453	0.0	0.0	6.0	6.0
(0500) Councilmember Ward 5	0	0	453	453	0.0	0.0	6.0	6.0
(0600) Councilmember Ward 6	0	0	453	453	0.0	0.0	6.0	6.0
(0700) Councilmember Ward 7	0	0	453	453	0.0	0.0	6.0	6.0
(0800) Councilmember Ward 8	0	0	445	445	0.0	0.0	6.0	6.0
(0900) Councilmember at Large A	0	0	445	445	0.0	0.0	6.0	6.0
(1010) Councilmember at Large B	0	0	453	453	0.0	0.0	6.0	6.0
(1011) Councilmember at Large C	0	0	453	453	0.0	0.0	6.0	6.0
(1012) Councilmember at Large D	0	0	445	445	0.0	0.0	6.0	6.0
(1300) Chairman	0	0	809	809	0.0	0.0	10.0	10.0
Subtotal (3000) Council Members	0	0	6,215	6,215	0.0	0.0	82.0	82.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Committee								
(4020) Committee of the Whole (COW)	0	0	838	838	0.0	0.0	10.0	10.0
(4025) Committee on Finance and Revenue	0	0	465	465	0.0	0.0	5.0	5.0
(4030) Committee on Economic Development	0	0	465	465	0.0	0.0	5.0	5.0
(4035) Committee on Health	0	0	465	465	0.0	0.0	5.0	5.0
(4040) Committee on Housing and Urban Affairs	0	0	465	465	0.0	0.0	5.0	5.0
(4045) Committee on Human Services	0	0	465	465	0.0	0.0	5.0	5.0
(4050) Committee on Libraries, Parks and Recreation	0	0	386	386	0.0	0.0	4.0	4.0
(4055) Committee on the Public Safety and the Judiciary	0	0	465	465	0.0	0.0	5.0	5.0
(4060) Committee on Public Srv. and Consumer Affairs	0	0	465	465	0.0	0.0	5.0	5.0
(4065) Committee on Public Works and the Environment	0	0	465	465	0.0	0.0	5.0	5.0
(4070) Committee on Workforce Development and Govt. Ops.	0	0	465	465	0.0	0.0	5.0	5.0
(4090) Committee on Development and Expansion	0	0	289	289	0.0	0.0	4.0	4.0
Subtotal (4000) Committee	0	0	5,699	5,699	0.0	0.0	63.0	63.0
Total Proposed Operating Budget	16,665	16,651	21,027	4,376	175.5	178.0	198.0	20.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AB0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$16,651	178.0
FY 2009 Budget Target Adjustment (current services funding level)	\$731	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$17,382	178.0
Baseline Adjustments:		
Revise fixed costs for telecom; and	35	0.0
Maintain funding added by the FY 2008 Supplemental Appropriations Emergency Act of 2007.	1,800	0.0
Subtotal: Baseline Adjustments	\$1,835	0.0
Cost Savings:		
Realign budget in Council Central Office.	-75	0.0
Subtotal: Cost Savings	-\$75	0.0
Policy Initiatives:		
Fringe benefits;	222	0.0
Create a Youth Internship program;	142	1.0
Office of the General Counsel central office program;	220	0.0
Office of the Budget Director central office program;	40	0.0
Office of Policy Analysis central office program;	90	1.0
Create the Office of Communications;	191	2.0
Councilmembers program;	347	13.0
Council Committees program; and	560	2.0
Bicycle Advisory Council staff position.	72	1.0
Subtotal: Policy Initiatives	\$1,885	20.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$21,027	198.0

Office of the District of Columbia Auditor

www.dcauditor.org

Telephone: 202-727-3600

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$1,948,700	\$2,516,744	\$4,164,510	65.5
FTEs	16.0	18.0	30.0	66.7

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

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

Objective 1: Improve the efficiency of District government and the use of public funds by increasing the performance audit program.

Objective 2: Improve the agency's effectiveness by monitoring agencies' compliance with ODCA recommendations.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency program:

- **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.

- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AC0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	1,928	1,949	2,517	4,165	1,648	65.5
Total for General Fund	1,928	1,949	2,517	4,165	1,648	65.5
Gross Funds	1,928	1,949	2,517	4,165	1,648	65.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AC0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AC0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	14.6	16.0	18.0	30.0	12.0	66.7
Total for General Fund	14.6	16.0	18.0	30.0	12.0	66.7
Total Proposed FTEs	14.6	16.0	18.0	30.0	12.0	66.7

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AC0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	1,108	1,126	1,302	2,709	1,407	108.0
12 Regular Pay - Other	194	147	201	147	-54	-26.9
13 Additional Gross Pay	36	20	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	241	229	280	530	250	89.3
Subtotal Personal Services (PS)	1,578	1,521	1,784	3,386	1,603	89.9
20 Supplies and Materials	11	10	13	18	5	34.6
31 Telephone, Telegraph, Telegram, Etc	10	11	12	13	1	8.4
32 Rentals - Land and Structures	186	223	327	320	-7	-2.1
34 Security Services	10	5	5	5	0	8.0
40 Other Services and Charges	54	60	230	227	-3	-1.3
41 Contractual Services - Other	36	42	116	64	-52	-45.1
70 Equipment & Equipment Rental	44	76	30	131	101	338.0
Subtotal Nonpersonal Services (NPS)	350	427	733	778	45	6.1
Total Proposed Operating Budget	1,928	1,949	2,517	4,165	1,648	65.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AC0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1040) Information Technology	10	105	262	156	0.0	1.0	2.0	1.0
(1050) Financial Management	258	416	412	-4	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	269	521	674	153	0.0	2.0	3.0	1.0
(2000) Audit, Fin. Oversight & Investigations								
(2010) Performance Compliance & Fin. Audit	1,546	1,864	3,346	1,482	14.0	14.0	25.0	11.0
(2020) ANC Audit and Fin. Oversight	134	132	144	13	2.0	2.0	2.0	0.0
Subtotal (2000) Audit, Fin. Oversight & Investigations	1,680	1,995	3,491	1,495	16.0	16.0	27.0	11.0
Total Proposed Operating Budget	1,949	2,517	4,165	1,648	16.0	18.0	30.0	12.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency’s FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AC0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$2,517	18.0
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	-\$150	0.0
<hr/>		
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$2,367	18.0
Baseline Adjustments:		
Expand operational and oversight capacity as mandated by the FY 2008 Supplemental Appropriations Clarification Emergency Amendment Act; and	750	7.0
Revise fixed cost estimates in rent and telecom.	-3	0.0
Subtotal: Baseline Adjustments	\$747	7.0
<hr/>		
Policy Initiatives:		
Fund the fiscal effect of "Compliance Unit Establishment Act of 2008;"	646	5.0
Restore nonrecurring expert and specialized service; and	150	0.0
Fully fund newly approved FTEs and other funding enhancements.	254	0.0
Subtotal: Policy Initiatives	\$1,051	5.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$4,165	30.0

Agency Performance Measures

Table AC0-6

Performance Measure	FY 2006 Actual¹	FY 2007 Actual¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Dollar value of potential savings or increased revenue, and questioned or unsupported costs identified from audits.	\$105.50 million	\$22.80 million	\$10 million	\$12 million	\$14 million
2. Dollar value of savings or increased revenue realized from agency implementation of recommendations	N/A	N/A	\$5 million	\$7 million	\$9 million
3. Percent of mandatory statutory and financial, performance, and compliance audits completed within required timeframe	106%	104%	100%	100%	100%
4. Number of Advisory Neighborhood Commissions that receive financial oversight and ministerial duties from the Office of the DC Auditor each quarter	37	37	37	37	37

¹ N/A represents measures introduced in FY 2008

Advisory Neighborhood Commissions

www.anc.dc.gov

Telephone: 202-727-9945

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$882,859	\$1,088,818	\$1,092,039	0.3
FTEs	1.0	2.5	2.5	0.0

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

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

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

These strategic result goals are funded through the following agency programs:

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

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

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	956	883	1,089	1,092	3	0.3
Total for General Fund	956	883	1,089	1,092	3	0.3
Gross Funds	956	883	1,089	1,092	3	0.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	1.0	1.0	2.5	2.5	0.0	0.0
Total for General Fund	1.0	1.0	2.5	2.5	0.0	0.0
Total Proposed FTEs	1.0	1.0	2.5	2.5	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	108	72	135	167	32	23.5
12 Regular Pay - Other	5	0	30	0	-30	-100.0
14 Fringe Benefits - Curr Personnel	18	12	27	27	0	0.3
Subtotal Personal Services (PS)	132	84	192	194	2	0.8
20 Supplies and Materials	3	0	6	6	0	0.0
40 Other Services and Charges	3	9	29	32	3	10.5
41 Contractual Services - Other	0	0	7	6	-1	-19.3
50 Subsidies and Transfers	818	790	851	851	0	0.0
70 Equipment & Equipment Rental	0	0	4	4	0	0.0
Subtotal Nonpersonal Services (NPS)	824	799	896	898	2	0.2
Gross Funds	956	883	1,089	1,092	3	0.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personal	12	31	0	-31	0.0	0.4	0.0	-0.4
(1020) Contracting & Procurement	12	31	0	-31	0.0	0.4	0.0	-0.4
(1050) Financial Management	12	31	0	-31	0.0	0.4	0.0	-0.4
(1080) Communications	15	31	0	-31	0.0	0.4	0.0	-0.4
(1085) Customer Services	38	112	241	129	0.0	0.9	2.5	1.6
No Activity Assigned	5	0	0	0	1.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	93	238	241	3	1.0	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	790	851	851	0	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	790	851	851	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	883	1,089	1,092	3	1.0	2.5	2.5	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table DX0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$1,089	2.5
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$1,089	2.5
Policy Initiatives:		
Fund personnel and procurement assessments.	3	0.0
Subtotal: Policy Initiatives	\$3	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,092	2.5

Office of the Mayor

www.dc.gov

Telephone: 202-727-1000

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$16,340,642	\$7,063,032	\$6,289,393	-11.0
FTEs	81.4	63.0	55.0	-12.7

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

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

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

Objective 2: Provide leadership, strategic and policy direction to the Deputy Mayors and agencies.

Objective 3: Develop strong policy initiatives and forge relationships with the Council of the District of Columbia, the United States Congress, and other government stakeholders.

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

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

These objectives are funded through the following agency programs:

- **Office of the Mayor** - provides leadership, strategic, and policy direction to the EOM, Deputy Mayors, and agencies. This office ensures that the city focuses on core priorities including education, human services, economic development and affordable housing, infrastructure and environment, government operations, healthcare and public safety. This program includes the following activities:

- **Support Services** – provides operational support to EOM, Deputy Mayors, City Administrator, Criminal Justice Coordination Council, Office on Latino Affairs, Veterans Affairs, Asian Pacific Islanders, Serve DC, Office of the Secretary, Office of Risk Management, and the Office of the State Superintendent of Education.
 - **Boards and Commissions** – provides assistance to the Mayor in appointing citizens to boards and commissions by recruiting quality candidates, timely processing of appointments, and by providing customer service and support to each participant in the Mayoral appointment process.
 - **Office of Communications** – provides media relations, public information, agency communication review and coordination, and emergency preparedness response services to the public, media and District government in support of the administration's vision, policies and initiatives.
 - **Policy and Legislative Affairs** – provides advice, analysis and assistance to the Mayor and his cabinet in successfully advocating a legislative and policy agenda. Responsibilities include Council relations policy development, federal relations, and legislative support.
 - **Mayor's Correspondence Unit** – answers written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner. Responsibilities include researching within agencies to appropriately answer constituent questions, disseminating constituent consents to the appropriate location, and assuring constituents that matters will be addressed.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	10,314	8,841	6,630	6,289	-340	-5.1
Special Purpose Revenue Funds	0	3,805	0	0	0	N/A
Total for General Fund	10,314	12,645	6,630	6,289	-340	-5.1
Federal Resources						
Federal Payments	38	0	0	0	0	N/A
Federal Grant Funds	2,952	2,764	0	0	0	N/A
Total for Federal Resources	2,990	2,764	0	0	0	N/A
Private Funds						
Private Grant Funds	0	3	0	0	0	N/A
Private Donations	164	49	0	0	0	N/A
Total for Private Funds	164	52	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	1,476	879	433	0	-433	-100.0
Total for Intra-District Funds	1,476	879	433	0	-433	-100.0
Gross Funds	14,945	16,341	7,063	6,289	-774	-11.0

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AA0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	76.0	80.4	57.0	55.0	-2.0	-3.5
Total for General Fund	76.0	80.4	57.0	55.0	-2.0	-3.5
Intra-District Funds						
Intra-District Funds	6.0	1.0	6.0	0.0	-6.0	-100.0
Total for Intra-District Funds	6.0	1.0	6.0	0.0	-6.0	-100.0
Total Proposed FTEs	82.0	81.4	63.0	55.0	-8.0	-12.7

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	5,003	4,972	4,408	3,820	-588	-13.3
12 Regular Pay - Other	889	1,822	294	352	58	19.9
13 Additional Gross Pay	120	197	0	99	99	N/A
14 Fringe Benefits - Curr Personnel	974	1,107	749	711	-38	-5.1
15 Overtime Pay	19	19	0	0	0	N/A
Subtotal Personal Services (PS)	7,005	8,118	5,452	4,982	-469	-8.6
20 Supplies and Materials	115	130	70	60	-10	-14.3
30 Energy, Comm. and Bldg Rentals	62	94	118	67	-51	-42.9
31 Telephone, Telegraph, Telegram, Etc	361	415	349	313	-37	-10.6
32 Rentals - Land and Structures	0	0	2	5	3	159.0
33 Janitorial Services	28	38	43	3	-40	-93.7
34 Security Services	53	56	39	5	-34	-86.7
35 Occupancy Fixed Costs	28	95	113	89	-25	-21.6
40 Other Services and Charges	1,352	829	715	634	-81	-11.3
41 Contractual Services - Other	758	186	137	106	-31	-22.6
50 Subsidies and Transfers	5,110	6,337	0	0	0	N/A
70 Equipment & Equipment Rental	72	43	25	26	1	4.0
Subtotal Nonpersonal Services (NPS)	7,939	8,223	1,611	1,307	-304	-18.9
Gross Funds	14,945	16,341	7,063	6,289	-774	-11.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Mgmt Program								
(1020) Contracting and Procurement	133	0	154	154	0.0	0.0	0.0	0.0
(1030) Property Management	0	0	484	484	0.0	0.0	0.0	0.0
(1040) Information Tech	0	0	66	66	0.0	0.0	0.0	0.0
(1060) Legal	382	390	507	118	4.0	3.0	4.0	1.0
(1070) Fleet Management	0	0	14	14	0.0	0.0	0.0	0.0
No Activity Assigned	-20	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	496	390	1,225	835	4.0	3.0	4.0	1.0
(2000) Office of the Mayor								
(2001) Office of the Mayor	5,897	2,476	1,624	-852	11.0	11.0	11.0	0.0
(2002) Scheduling Unit	142	227	226	-1	2.0	3.0	3.0	0.0
(2003) Neighborhood Action	254	0	0	0	0.0	0.0	0.0	0.0
(2004) Boards and Commissions	299	347	271	-76	4.8	5.0	4.0	-1.0
(2005) Partnerships and Grants	1,020	773	0	-773	7.0	8.0	0.0	-8.0
(2006) Community Affairs	910	0	0	0	10.0	0.0	0.0	0.0
(2007) Commission for NCS	3,486	0	0	0	13.0	0.0	0.0	0.0
(2008) Office of Communications	720	650	665	15	6.0	7.0	7.0	0.0
(2009) Policy and Leg. Affairs	921	974	1,002	29	10.6	11.0	11.0	0.0
(2010) Office of Support Services	559	689	764	76	8.0	8.0	8.0	0.0
(2011) Office of Labor Mgmt	807	0	0	0	0.0	0.0	0.0	0.0
(2012) Office of African Affairs	139	0	0	0	2.0	0.0	0.0	0.0
(2013) Office of GLBT	97	0	0	0	1.0	0.0	0.0	0.0
(2014) Commission on Women	101	0	0	0	2.0	0.0	0.0	0.0
(2015) Chinatown Cultural Center	300	0	0	0	0.0	0.0	0.0	0.0
(2017) Transition Funding	88	0	0	0	0.0	0.0	0.0	0.0
(2018) Mayor's Correspondence Unit	0	538	512	-26	0.0	7.0	7.0	0.0
(AAAA) Office of the Mayor	107	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Office of the Mayor	15,850	6,673	5,064	-1,609	77.4	60.0	51.0	-9.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(9960) Year End Close								
No Activity Assigned	-5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-5	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	16,341	7,063	6,289	-774	81.4	63.0	55.0	-8.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AA0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$6,630	57.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$6,630	57.0
Baseline Adjustments:		
Enhance sub-grant monitoring in Office of Partnerships and Grants; and	140	0.0
Revise fixed cost estimates for energy, janitorial, security, occupancy, and telecom.	-130	0.0
Subtotal: Baseline Adjustments	\$10	0.0
Cost Savings:		
Eliminate vacant position;	-59	-1.0
Establish Office of Partnerships and Grant Services as a new agency; and	-936	-8.0
Transfer telecom assets to Serve DC and Community Affairs Office.	-83	0.0
Subtotal: Cost Savings	-\$1,077	-9.0
Policy Initiatives:		
Transfer attorney position from Intra-District to Local Funds budget;	108	1.0
Transfer funding for Mayor's Correspondence Unit from Intra-District to Local Funds;	400	6.0
Participate in information technology ServUS Program; and	66	0.0
Fund personnel and procurement assessments.	154	0.0
Subtotal: Policy Initiatives	\$727	7.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$6,289	55.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$433	6.0
Baseline Adjustments:		
Revise estimate for Mayor's Correspondence Unit; and	-33	0.0
Establish an additional attorney position.	108	1.0
Subtotal: Baseline Adjustments	\$75	1.0
Cost Savings:		
Use Local Funds to establish an additional attorney position; and	-108	-1.0
Transfer funding for Mayor's Correspondence Unit from Intra-District to Local budget.	-400	-6.0
Subtotal: Cost Savings	-\$508	-7.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$0	0.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$6,289	55.0

Office of Community Affairs

www.oco.eom.dc.gov

Telephone: 202-442-8150

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$2,996,153	\$3,345,275	11.7
FTEs	0.0	36.0	36.0	0.0

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

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

- Build a network of resident volunteers to educate and motivate their communities to participate in the 2010 Census.
- Promote and facilitate communications between District government agencies and residents.
- Educate and inform agencies and community civic organizations.
- Brief the Mayor on the concerns of residents and community and civic associations.
- Advocate and advise on policy relating to the six activities within the office: African Affairs; Ex-Offender Affairs; Gay, Lesbian, Bisexual and Transgender (GLBT) Affairs; Mayor's Office of Community Relations and Services; Office of Women's Policy and Initiatives; and Youth Advisory Council.

These goals are funded through the following agency programs:

- **Constituent Affairs** - provides internal coordination between the Chief of Staff and Directors for African Affairs; Ex-Offender Affairs; Gay, Lesbian, Bisexual and Transgender (GLBT) Affairs; Mayor's Office of Community Relations and Services; Office of Women's Policy and Initiatives; and Youth Advisory Council through budget oversight, performance evaluations, and the creation and implementation of strategic plans.
- **Community Relations and Services** – provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings.

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

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table RP0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table RP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	2,996	3,345	349	11.7
Total for General Fund	0	0	2,996	3,345	349	11.7
Gross Funds	0	0	2,996	3,345	349	11.7

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table RP0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table RP0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	0.0	36.0	36.0	0.0	0.0
Total for General Fund	0.0	0.0	36.0	36.0	0.0	0.0
Total Proposed FTEs	0.0	0.0	36.0	36.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table RP0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table RP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	0	0	2,244	2,237	-7	-0.3
12 Regular Pay - Other	0	0	0	113	113	N/A
13 Additional Gross Pay	0	0	0	55	55	N/A
14 Fringe Benefits - Curr Personnel	0	0	418	437	19	4.5
Subtotal Personal Services (PS)	0	0	2,662	2,841	179	6.7
20 Supplies and Materials	0	0	35	41	6	18.0
31 Telephone, Telegraph, Telegram, Etc	0	0	0	64	64	N/A
32 Rentals - Land and Structures	0	0	0	38	38	N/A
40 Other Services and Charges	0	0	204	202	-1	-0.6
41 Contractual Services - Other	0	0	68	122	54	79.1
70 Equipment & Equipment Rental	0	0	28	38	10	36.3
Subtotal Nonpersonal Services (NPS)	0	0	334	504	170	51.0
Gross Funds	0	0	2,996	3,345	349	11.7

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table RP0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table RP0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Mgmt Program								
(1010) Personnel	0	32	33	1	0.0	0.3	0.3	0.0
(1030) Property Management	0	0	101	101	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	30	30	0.0	0.0	0.0	0.0
(1080) Communication	0	32	33	1	0.0	0.3	0.3	0.0
(1085) Customer Service	0	32	33	1	0.0	0.3	0.3	0.0
(1090) Performance Management	0	32	33	1	0.0	0.3	0.3	0.0
Subtotal (1000) Agency Mgmt Program	0	126	263	136	0.0	1.0	1.0	0.0
(2000) Constituent Affairs								
(2001) Office of African Affairs	0	175	200	25	0.0	2.0	2.0	0.0
(2002) Office of Women's Policy and Initiatives	0	161	200	39	0.0	2.0	2.0	0.0
(2003) GLBT	0	182	210	28	0.0	2.0	2.0	0.0
(2004) Youth Advisory Council	0	300	250	-50	0.0	3.0	3.0	0.0
(2005) Office of Ex-offender Affairs	0	300	356	56	0.0	3.0	3.0	0.0
Subtotal (2000) Constituent Affairs	0	1,118	1,216	98	0.0	12.0	12.0	0.0
(3000) Office of Community Relations & Services								
(3001) Community Relations & Services	0	1,752	1,867	115	0.0	23.0	23.0	0.0
Subtotal (3000) Office of Community Relations & Serv	0	1,752	1,867	115	0.0	23.0	23.0	0.0
Total Proposed Operating Budget	0	2,996	3,345	349	0.0	36.0	36.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table RP0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$2,996	36.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$2,996	36.0
Baseline Adjustments:		
Revise fringe benefit calculation; and	15	0.0
Revise fixed cost estimates for energy, janitorial, occupancy, telecom, rent, security, and water and sewer.	111	0.0
Subtotal: Baseline Adjustments	\$126	0.0
Cost Savings:		
Restore fixed cost budget to Office of Veterans Affairs; and	-9	0.0
Hold fringe benefit rate at FY 2008 approved level (18.6%).	-19	0.0
Subtotal: Cost Savings	-\$29	0.0
Policy Initiatives:		
Increase to Ex-Offenders Affairs to increase services;	75	0.0
Increase to the Office of African Affairs for community activities;	20	0.0
Increase to the Office of Women's Policy and Initiatives to enhance activities;	11	0.0
Increase to the Office of Gay, Lesbian, Bisexual and Transgender (GLBT) Affairs; and	11	0.0
Additional contractual services capacity for Community Relations; and Services program and Youth Advisory Council.	135	0.0
Subtotal: Policy Initiatives	\$252	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$3,345	36.0

Serve DC

www.serve.dc.gov

Telephone: 202-727-7925

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$3,897,801	\$4,181,870	7.3
FTEs	0.0	12.0	12.0	0.3

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

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

Objective 1: To expand the number of episodic volunteers engaged in service, increase the impact of seasons of service days and increase the number of affiliated volunteers associated with the DC Citizen Corps Programs.

Objective 2: To effectively and efficiently manage the current grant portfolio while increasing resource development efforts to provide sustainability and expansion of the overall grant and program portfolio.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **National Service** - Administers AmeriCorps and Learn and Serve America programs in the District of Columbia and facilitates collaboration among all national service programs including Senior Corps, AmeriCorps National Civilian Community Corps and AmeriCorps VISTA.
- **Initiatives** - Develops partnerships among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses, and the faith-based community.

- **D.C. Citizen Corps** - Encourages District citizens of various demographics to address community needs through volunteerism. This includes leading the DC Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table RS0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table RS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	279	410	131	47.1
Total for General Fund	0	0	279	410	131	47.1
Federal Resources						
Federal Grant Funds	0	0	3,207	3,323	116	3.6
Total for Federal Resources	0	0	3,207	3,323	116	3.6
Intra-District Funds						
Intra-District Funds	0	0	412	448	36	8.8
Total for Intra-District Funds	0	0	412	448	36	8.8
Gross Funds	0	0	3,898	4,182	284	7.3

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table RS0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table RS0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	0.0	2.0	2.1	0.1	4.5
Total for General Fund	0.0	0.0	2.0	2.1	0.1	4.5
Federal Resources						
Federal Grant Funds	0.0	0.0	4.1	4.1	0.0	-0.7
Total for Federal Resources	0.0	0.0	4.1	4.1	0.0	-0.7
Intra-District Funds						
Intra-District Funds	0.0	0.0	5.9	5.9	0.0	-0.3
Total for Intra-District Funds	0.0	0.0	5.9	5.9	0.0	-0.3
Total Proposed FTEs	0.0	0.0	12.0	12.0	0.0	0.3

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table RS0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table RS0-3
(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	0	0	358	166	-192	-53.6
12 Regular Pay - Other	0	0	503	643	141	28.0
14 Fringe Benefits - Curr Personnel	0	0	146	195	49	33.5
Subtotal Personal Services (PS)	0	0	1,007	1,005	-2	-0.2
20 Supplies and Materials	0	0	31	43	12	38.4
30 Energy, Comm. and Bldg Rentals	0	0	0	21	21	N/A
31 Telephone, Telegraph, Telegram, Etc	0	0	0	51	51	N/A
32 Rentals - Land and Structures	0	0	0	0	0	N/A
33 Janitorial Services	0	0	0	14	14	N/A
34 Security Services	0	0	0	13	13	N/A
35 Occupancy Fixed Costs	0	0	0	30	30	N/A
40 Other Services and Charges	0	0	200	183	-17	-8.6
50 Subsidies and Transfers	0	0	2,652	2,814	163	6.1
70 Equipment & Equipment Rental	0	0	8	8	0	-2.4
Subtotal Nonpersonal Services (NPS)	0	0	2,891	3,177	287	9.9
Gross Funds	0	0	3,898	4,182	284	7.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table RS0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table RS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalentents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2000) National Service								
(2010) Administration	0	314	426	112	0.0	2.7	2.3	-0.4
(2020) Americorps	0	2,581	2,827	246	0.0	1.0	1.3	0.3
(2030) Learn and Serve	0	585	430	-155	0.0	2.4	2.2	-0.3
Subtotal (2000) National Service	0	3,480	3,683	203	0.0	6.1	5.8	-0.4
(3000) DC Citizen Corps								
(3010) Training	0	140	149	9	0.0	2.0	2.0	0.0
(3020) Outreach	0	136	150	14	0.0	2.0	2.0	0.0
(3030) Citizen Engagement	0	136	149	13	0.0	2.0	2.0	0.0
Subtotal (3000) DC Citizen Corps	0	412	448	36	0.0	5.9	5.9	0.0
(4000) Initiatives								
(4010) Seasons of Service	0	0	45	45	0.0	0.0	0.4	0.4
(4020) Mayor's Community Service Award	0	5	5	0	0.0	0.0	0.0	0.0
Subtotal (4000) Initiatives	0	5	50	45	0.0	0.0	0.4	0.4
Total Proposed Operating Budget	0	3,898	4,182	284	0.0	12.0	12.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

(dollars in thousands)

Table RS0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$279	2.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$279	2.0
Baseline Adjustments:		
Revise fringe benefit calculation; and	16	0.0
Revise fixed cost estimates for energy, janitorial, occupancy, telecom, postage, rent, security, and water and sewer.	130	0.0
Subtotal: Baseline Adjustments	\$146	0.0
Cost Savings:		
Hold agency-wide fringe benefit rate at FY08 approved level (17.0%).	-14	0.0
Subtotal: Cost Savings	-\$14	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$410	2.0
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$3,207	4.1
Baseline Adjustments:		
Expand National Service program and revise personal services; and	86	0.0
Correct fringe benefit calculation.	30	0.0
Subtotal: Baseline Adjustments	\$116	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$3,323	4.1
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$412	5.9
Baseline Adjustments:		
Revise personal services; and	-1	0.0
Correct fringe benefit calculation.	37	0.0
Subtotal: Baseline Adjustments	\$36	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$448	5.9
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$4,182	12.0

Agency Performance Measures

Table RS0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Number of Volunteers Engaged in Service	19,500	55,000	55,000	58,000	61,007
2. Number of New Partnerships Developed	N/A	N/A	10	10	10
3. Number of new private and in-kind donations received to support Seasons of Service Days	N/A	N/A	15	20	25

Office of the Secretary

www.os.dc.gov

Telephone: 202-727-6306

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$3,515,419	\$3,755,726	\$4,593,085	22.3
FTEs	26.0	29.0	29.0	0.0

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

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

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

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

Objective 3: Maintain excellent relations with the international community in Washington, D.C., including the embassies, our sister cities, and the Department of State.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **International Relations and Protocol** - provides liaison and outreach services to the diplomatic and international communities on behalf of the Mayor and local residents. This program is responsible for all international visitors to the District Government, Sister City relationships, and relations between embassies and their neighbors.
- **Ceremonial Services** - provides ceremonial document services to individuals, businesses, organizations, and government agencies so that they can have their activities and events recognized by the Mayor. Proclamations, greeting letters, and condolence letters are among the most requested documents.

- **Office of Documents and Administrative Issuances** - provides publication and legal editorial 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.
- **Notary Commission and Authentications** - provides commissioning and authentication services to private individuals and businesses so that they can become notary publics and have their documents authenticated.
- **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.
- **Executive Management** - supports the Emancipation Day Celebration and related activities to commemorate District of Columbia Emancipation Day.
- **Agency Management** - provides for administrative support and the required tools to achieve operational programmatic results. This program is standard for all agencies using performance-based budgeting.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BA0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	2,897	3,247	3,341	4,031	691	20.7
Special Purpose Revenue Funds	168	267	415	562	147	35.4
Total for General Fund	3,066	3,514	3,756	4,593	837	22.3
Federal Resources						
Federal Grant Funds	0	-5	0	0	0	N/A
Total for Federal Resources	0	-5	0	0	0	N/A
Private Funds						
Private Donations	18	6	0	0	0	N/A
Total for Private Funds	18	6	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	30	0	0	0	0	N/A
Total for Intra-District Funds	30	0	0	0	0	N/A
Gross Funds	3,114	3,515	3,756	4,593	837	22.3

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table BA0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BA0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	22.0	26.0	27.0	27.0	0.0	0.0
Special Purpose Revenue Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total for General Fund	22.0	26.0	29.0	29.0	0.0	0.0
Total Proposed FTEs	22.0	26.0	29.0	29.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	1,401	1,639	1,874	2,018	144	7.7
12 Regular Pay - Other	63	164	201	108	-93	-46.2
13 Additional Gross Pay	50	56	61	0	-61	-100.0
14 Fringe Benefits - Curr Personnel	238	293	324	342	18	5.6
15 Overtime Pay	4	10	0	0	0	N/A
Subtotal Personal Services (PS)	1,755	2,162	2,460	2,468	8	0.3
20 Supplies and Materials	41	28	14	75	61	428.2
30 Energy, Comm. and Bldg Rentals	25	70	89	75	-14	-16.2
31 Telephone, Telegraph, Telegram, Etc	30	36	43	37	-7	-15.6
32 Rentals - Land and Structures	0	472	230	5	-225	-98.0
33 Janitorial Services	3	37	41	45	4	9.5
34 Security Services	11	11	10	40	31	319.1
35 Occupancy Fixed Costs	110	19	24	91	68	287.1
40 Other Services and Charges	527	540	686	697	11	1.7
41 Contractual Services - Other	395	126	134	855	721	538.2
70 Equipment & Equipment Rental	216	14	25	205	180	720.0
Subtotal Nonpersonal Services (NPS)	1,359	1,354	1,296	2,125	829	64.0
Gross Funds	3,114	3,515	3,756	4,593	837	22.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
No Activity Assigned	-5	0	0	0	0.0	0.0	0.0	0.0
(1010) Personnel	4	0	23	23	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	223	200	265	65	1.0	2.0	2.0	0.0
(1030) Property Management	0	461	320	-141	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	17	17	0.0	0.0	0.0	0.0
(1050) Financial Management	1	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	1	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	30	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	74	68	72	4	1.0	1.0	1.0	0.0
(1080) Communication	19	119	129	9	2.0	2.0	2.0	0.0
(1085) Customer Service	0	0	43	43	0.0	0.0	0.5	0.5
(1090) Performance Management	0	301	283	-18	2.0	2.0	2.0	0.0
Subtotal (1000) Agency Mgmt. Program	347	1,149	1,151	2	6.0	7.0	7.5	0.5
(1001) Escheated Estates Fund Program								
(1100) Escheated Estates	594	44	0	-44	3.0	0.5	0.0	-0.5
Subtotal (1001) Escheated Estates Fund Program	594	44	0	-44	3.0	0.5	0.0	-0.5
(1002) International Relations & Protocol								
(1200) International Relations & Protocol	235	169	162	-7	1.0	2.0	2.0	0.0
Subtotal (1002) International Relations & Protocol	235	169	162	-7	1.0	2.0	2.0	0.0
(1003) Ceremonial Services								
(1300) Ceremonial Services	44	187	211	24	0.0	2.0	2.0	0.0
Subtotal (1003) Ceremonial Services	44	187	211	24	0.0	2.0	2.0	0.0
(1004) Office Of Documents & Admin. Issuance								
(1400) Regulations Activity	202	253	254	1	3.0	3.0	3.0	0.0
(1401) D.C. Register	267	439	517	77	2.0	2.0	2.0	0.0
(1402) Admin. Issuances	0	182	179	-4	2.0	2.0	2.0	0.0
Subtotal (1004) Office Of Documents & Admin. Issuance	468	874	949	75	7.0	7.0	7.0	0.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1005) Notary Commission & Authentications								
(1500) Notary Commissions	361	355	101	-254	2.0	2.0	1.0	-1.0
(1501) Notary Authentications	24	121	278	157	2.0	2.0	3.0	1.0
Subtotal (1005) Notary Commission & Authentications	386	476	379	-97	4.0	4.0	4.0	0.0
(1006) Office of Public Records								
(1600) Records Management	369	402	1,107	705	2.0	2.0	2.0	0.0
(1601) Archival Admins.	24	225	413	188	2.0	3.0	3.0	0.0
(1602) Library of Govt. Info. Activity	184	57	62	5	1.0	1.0	1.0	0.0
Subtotal (1006) Office Of Public Records	578	683	1,582	899	5.0	6.0	6.0	0.0
(1007) Executive Mgmt.								
(1700) Executive Mgmt	860	0	116	116	0.0	0.0	0.0	0.0
(1701) Emancipation Day Activities	0	174	43	-131	0.0	0.5	0.5	0.0
Subtotal (1007) Executive Mgmt.	860	174	159	-15	0.0	0.5	0.5	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	4	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	3,515	3,756	4,593	837	26.0	29.0	29.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

Table BA0-5

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table BA0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$3,341	27.0
FY 2009 Budget Target Adjustment	\$0	-12.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$3,341	15.0
Baseline Adjustments:		
Restore existing personnel levels and correct fixed cost estimates;	955	12.0
Restore nonpersonal services budget to historical level; and	687	0.0
Revise fixed cost estimates for electric, janitorial, natural gas, occupancy, telecom, rent, security, water and sewer.	-1,645	0.0
Subtotal: Baseline Adjustments	-\$3	12.0
Cost Savings:		
Align natural gas estimates with usage and rates; and	-8	0.0
Cancel proposed telecom expansion.	-4	0.0
Subtotal: Cost Savings	-\$12	0.0
Policy Initiatives:		
Update the DC Municipal Regulations and publish them online (one-time);	800	0.0
Reduction in the Executive Management Program; and	-143	
Fund personnel and procurement assessments.	49	0.0
Subtotal: Policy Initiatives	\$706	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$4,031	27.0
SPECIAL PURPOSE REVENUE: FY 2009 APPROVED BUDGET & FTEs	\$415	2.0
Baseline Adjustments:		
Revise revenue projections for Documents and Administrative Issuance program; and	102	0.0
Revise revenue projections for Notary Commission and Authentications program.	45	0.0
Subtotal: Baseline Adjustments	\$147	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$562	2.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$4,593	29.0

Agency Performance Measures
Table BA0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. DCMR updates by number titles	0	4	3	25	5
2. Notary digitization by percent of files digitized	0%	10%	100%	100%	100%
3. Number of Ceremonial documents processed	1,750	2,203	2,000	2,000	2,000
4. Number of Foreign delegations served	N/A	320	300	300	300

DCMR: District of Columbia Municipal Regulations

Office of the City Administrator

www.oca.dc.gov

Telephone: 202-478-9200

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$114,952,054	\$6,978,629	\$6,616,808	-5.2
FTEs	90.6	61.0	56.0	-8.2

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

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

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

Objective 2: Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program.

Objective 3: Create a safe and quality work environment, which emphasizes safety and career advancement opportunities for all District employees.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **City Administrator** - provides oversight, support, and program evaluation to ensure the successful and efficient implementation of the Mayor's policies.
- **Agency Management** - provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AE0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	11,726	11,447	6,979	5,974	-1,004	-14.4
Special Purpose Revenue Funds	9,499	6,188	0	0	0	N/A
Total for General Fund	21,225	17,635	6,979	5,974	-1,004	-14.4
Federal Resources						
Federal Grant Funds	84,948	96,955	0	0	0	N/A
Total for Federal Resources	84,948	96,955	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	598	362	0	643	643	N/A
Total for Intra-District Funds	598	362	0	643	643	0.0
Gross Funds	106,770	114,952	6,979	6,617	-362	-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 Operating Appendices found on the Office of the Chief Financial Officer's website.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AE0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	72.0	84.6	61.0	49.0	-12.0	-19.7
Total for General Fund	72.0	84.6	61.0	49.0	-12.0	-19.7
Federal Resources						
Federal Grant Funds	2.0	2.0	0.0	0.0	0.0	N/A
Total for Federal Resources	2.0	2.0	0.0	0.0	0.0	N/A
Intra-District Funds						
Intra-District Funds	5.0	4.0	0.0	7.0	7.0	N/A
Total for Intra-District Funds	5.0	4.0	0.0	7.0	7.0	N/A
Total Proposed FTEs	79.0	90.6	61.0	56.0	-5.0	-8.2

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	4,355	4,760	4,908	4,186	-722	-14.7
12 Regular Pay - Other	1,996	1,914	167	675	508	305.1
13 Additional Gross Pay	233	161	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	1,018	1,033	827	764	-63	-7.7
15 Overtime Pay	0	5	0	0	0	N/A
Subtotal Personal Services (PS)	7,603	7,874	5,901	5,625	-277	-4.7
20 Supplies and Materials	89	54	32	32	0	0.0
30 Energy, Comm. and Bldg Rentals	34	41	36	66	30	85.4
31 Telephone, Telegraph, Telegram, Etc	199	212	245	112	-133	-54.4
32 Rentals - Land and Structures	0	0	2	3	1	32.8
33 Janitorial Services	15	13	17	21	4	25.9
34 Security Services	24	25	22	19	-3	-14.3
35 Occupancy Fixed Costs	23	25	49	43	-5	-11.2
40 Other Services and Charges	1,435	1,505	570	697	126	22.1
41 Contractual Services - Other	2,960	3,306	77	0	-77	-100.0
50 Subsidies and Transfers	94,332	101,842	0	0	0	N/A
70 Equipment & Equipment Rental	56	56	28	0	-28	-100.0
Subtotal Nonpersonal Services (NPS)	99,168	107,078	1,077	992	-85	-7.9
Gross Funds	106,770	114,952	6,979	6,617	-362	-5.2

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AE0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AE0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Mgmt Program								
(1010) Personnel	193	184	72	-112	2.0	2.0	0.0	-2.0
(1015) Training and Employee Devel	15	0	0	0	10.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	64	64	0.0	0.0	0.0	0.0
(1040) Info. Technology	65	84	57	-27	0.0	0.0	0.0	0.0
(1050) Financial Services	84	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	-6	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	351	268	193	-74	12.0	2.0	0.0	-2.0
(2000) City Administrator								
(2005) Agy Oversight and Support	2,080	1,725	1,882	157	12.6	10.0	10.0	0.0
(2010) Comm Outreach/const. Services	953	0	0	0	5.0	0.0	0.0	0.0
(2015) Strategic Planning and Performance Mgmt	8	0	0	0	0.0	0.0	0.0	0.0
(2020) Labor Relations/collective Barg.	1,276	1,907	1,818	-89	14.0	18.0	18.0	0.0
(2030) Neighborhood Serv.	972	0	0	0	8.8	0.0	0.0	0.0
(2040) Labor Mgmt. Programs	0	781	802	21	7.5	8.0	8.0	0.0
(2045) Targeted Improv. Initiatives	1,055	0	0	0	1.0	0.0	0.0	0.0
(2050) Center For Innov. & Reform	77	723	0	-723	1.0	0.0	0.0	0.0
(2055) Accountability and Reform 2055	0	0	479	479	0.0	6.0	5.0	-1.0
(2060) Best Practices 2060	0	0	77	77	0.0	1.0	1.0	0.0
(2065) Resource Management 2045	0	1,575	1,366	-209	0.0	16.0	14.0	-2.0
Subtotal (2000) City Administrator	6,420	6,711	6,423	-287	49.9	59.0	56.0	-3.0
(3000) Children, Youth, Fam. & Elders								
(3005) Agency Oversight and Support	2,180	0	0	0	14.8	0.0	0.0	0.0
(3010) Community Outreach/const. Services	286	0	0	0	2.0	0.0	0.0	0.0
(3035) Medicaid Provider Reform	426	0	0	0	3.0	0.0	0.0	0.0
(3045) Information Policy & Technology	289	0	0	0	1.0	0.0	0.0	0.0
(3050) Service Integration Initiatives	9	0	0	0	0.0	0.0	0.0	0.0
(3055) Homelessness & Special Needs Housing	3	0	0	0	0.0	0.0	0.0	0.0
(3075) Office of Disability Rights	33	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Children, Youth, Fam. & Elders	3,227	0	0	0	20.8	0.0	0.0	0.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AE0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AE0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Operations								
(4005) Agency Oversight and Support	250	0	0	0	1.0	0.0	0.0	0.0
Subtotal (4000) Operations	250	0	0	0	1.0	0.0	0.0	0.0
(5000) Public Safety and Justice								
(5005) Agency Oversight and Support	413	0	0	0	3.0	0.0	0.0	0.0
(5010) Community Outreach/Const. Services	155	0	0	0	2.0	0.0	0.0	0.0
(5020) Victim Services	9,378	0	0	0	0.0	0.0	0.0	0.0
(5025) Justice Grants Admin.	4,219	0	0	0	0.0	0.0	0.0	0.0
(5030) Reentry/community Corrections	-19	0	0	0	0.0	0.0	0.0	0.0
(5040) Office Of Homeland Security	90,558	0	0	0	2.0	0.0	0.0	0.0
Subtotal (5000) Public Safety and Justice	104,704	0	0	0	7.0	0.0	0.0	0.0
Total Proposed Operating Budget	114,952	6,979	6,617	-362	90.6	61.0	56.0	-5.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AE0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$6,979	61.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$6,979	61.0
Baseline Adjustments:		
Revise fixed cost estimates for occupancy, electricity, security, janitorial services, telecom, and fleet.	-25	0.0
Subtotal: Baseline Adjustments	-\$25	0.0
Cost Savings:		
Transition Labor Management program to Intra-District Funds;	-643	-7.0
Eliminate vacant positions;	-150	-2.0
Transfer telecom assets to DME, OVS, JGA, and Community Affairs;	-80	0.0
Consolidate shared services from OCA to agencies; and	-264	-3.0
Bring in-house some contracted services.	-30	0.0
Subtotal: Cost Savings	-\$1,166	-12.0
Policy Initiatives:		
Fund inter-agency voucher program for homeless residents; and	50	0.0
Fund personnel and procurement assessments.	136	0.0
Subtotal: Policy Initiatives	\$186	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$5,974	49.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$0	0.0
Policy Initiatives:		
Transition Labor Management program to Intra-District Funds.	643	7.0
Subtotal: Policy Initiatives	\$643	7.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$643	7.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$6,617	56.0

Agency Performance Measures

Table AE0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of FY 2008 agency initiatives successfully completed	N/A	N/A	90%	90%	90%
2. Percent of FY 2008 agency performance targets (measurements) met	65.6%	63.8%	70%	70%	70%
3. Percent of reduction in the number of occupational injuries	N/A	N/A	5%	5%	5%

D.C. Office of Risk Management

<http://orm.dc.gov>

Telephone: 202-727-8600

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$2,170,175	\$2,368,136	\$2,384,492	0.7
FTEs	24.0	29.0	26.0	-10.3

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

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

Objective 1: Reduce occupational risk for the District.

Objective 2: Reduce lost work time due to on-the-job injuries.

Objective 3: Ensure the viability of the non-profit health clinic network.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Office of the Director** - provides risk management direction, guidance and support to District government agencies to minimize total cost of risk, resulting in improved government operations and enhanced service delivery.
- **Risk Identification, Analysis and Control Division** - integrates the work of agency risk management representatives who systematically identify measure, analyze and document the Government of the District of Columbia's exposure to risk. Upon performing this, risk control measures are implemented to reduce the District's liability associated with the risk.
- **Risk Financing Division** - manages the adjudication of claims and recoveries, as well as anticipating and planning for funding loss payments.

- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table RK0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table RK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	1,634	1,550	1,669	1,480	-189	-11.3
Total for General Fund	1,634	1,550	1,669	1,480	-189	-11.3
Intra-District Funds						
Intra-District Funds	375	620	699	904	205	29.3
Total for Intra-District Funds	375	620	699	904	205	29.3
Gross Funds	2,009	2,170	2,368	2,384	16	0.7

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table RK0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table RK0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	22.0	24.0	20.6	14.5	-6.1	-29.6
Total for General Fund	22.0	24.0	20.6	14.5	-6.1	-29.6
Intra-District Funds						
Intra-District Funds	0.0	0.0	8.4	11.5	3.1	36.9
Total for Intra-District Funds	0.0	0.0	8.4	11.5	3.1	36.9
Total Proposed FTEs	22.0	24.0	29.0	26.0	-3.0	-10.3

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table RK0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table RK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	1,339	1,469	1,088	797	-291	-26.7
12 Regular Pay - Other	55	132	794	1,101	307	38.7
13 Additional Gross Pay	5	28	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	220	281	264	264	1	0.2
15 Overtime Pay	28	5	0	0	0	N/A
Subtotal Personal Services (PS)	1,647	1,915	2,146	2,163	17	0.8
20 Supplies and Materials	15	9	10	5	-5	-47.4
30 Energy, Comm and Bldg Rentals	33	41	30	36	6	18.5
31 Telephone, Telegraph, Telegram, Etc	27	30	33	36	3	9.5
32 Rentals - Land and Structures	0	0	0	0	0	N/A
33 Janitorial Services	9	16	17	24	7	43.0
34 Security Services	17	23	20	22	2	8.0
35 Occupancy Fixed Costs	9	26	50	50	0	0.0
40 Other Services and Charges	125	81	27	48	21	76.2
41 Contractual Services - Other	54	30	25	0	-25	-100.0
70 Equipment & Equipment Rental	74	0	10	0	-10	-100.0
Subtotal Nonpersonal Services (NPS)	362	255	222	222	0	-0.2
Gross Funds	2,009	2,170	2,368	2,384	16	0.7

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table RK0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table RK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
No Activity Assigned	-10	0	0	0	0.0	0.0	0.0	0.0
(1010) Personnel	0	0	38	38	0.0	0.0	0.5	0.5
(1015) Training and Development	7	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	96	96	0.0	0.0	1.0	1.0
(1030) Property Management	135	150	169	18	0.0	0.0	0.0	0.0
(1050) Financial Management	40	62	0	-62	0.0	0.0	0.0	0.0
(1055) Risk Management	0	252	30	-222	0.0	3.6	0.0	-3.6
(1085) Customer Service	469	98	0	-98	6.0	2.0	0.0	-2.0
(1090) Performance Mgmt	0	152	339	186	0.0	1.0	3.0	2.0
Subtotal (1000) Agency Management Program	641	715	671	-43	6.0	6.6	4.5	-2.1
(2000) Risk Identification & Analysis								
(2010) Coordination & Integ. of Amrs	654	699	577	-122	0.0	8.4	7.2	-1.2
(2020) Coordination Dcom Council	36	0	60	60	0.0	0.0	0.7	0.7
(2030) Review & Guide RA Control Committee	347	333	172	-161	7.0	5.0	2.2	-2.8
(2040) Tech. Rm Expertise	49	0	0	0	0.0	0.0	0.0	0.0
(2050) Riad Training	21	1	0	-1	0.0	0.0	0.0	0.0
Subtotal (2000) Risk Identification & Analysis	1,108	1,032	809	-223	7.0	13.4	10.0	-3.4
(3000) Risk Control Division								
(3010) Safety, Sec. Emerg. Planning	77	80	0	-80	1.0	1.0	0.0	-1.0
(3020) Compliance Monitoring	34	0	0	0	0.0	0.0	0.0	0.0
(3030) Risk Control Strategy	5	0	0	0	0.0	0.0	0.0	0.0
(3040) Reactive Consultation	41	0	0	0	0.0	0.0	0.0	0.0
(3050) Assessments	16	0	0	0	0.0	0.0	0.0	0.0
(3060) Training	112	4	0	-4	2.0	0.0	0.0	0.0
Subtotal (3000) Risk Control Division	285	84	0	-84	3.0	1.0	0.0	-1.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table RK0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table RK0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Risk Financing Division								
(4010) Claims Examination	120	482	700	218	8.0	7.0	9.5	2.5
(4040) Claims Management	17	55	204	149	0.0	1.0	2.0	1.0
Subtotal (4000) Risk Financing Division	136	537	904	367	8.0	8.0	11.5	3.5
(5000) Risk Admin. Division								
(5010) External Communication	0	1	0	-1	0.0	0.0	0.0	0.0
Subtotal (5000) Risk Admin. Division	0	1	0	-1	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,170	2,368	2,384	16	24.0	29.0	26.0	-3.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table RK0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$1,669	20.6
FY 2009 Budget Target Adjustment	\$0	-4.1
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$1,669	16.5
Baseline Adjustments:		
Correct fringe benefit calculation; and	3	0.0
Revise fixed cost estimates for telecom.	-55	0.0
Subtotal: Baseline Adjustments	-\$51	0.0
Cost Savings:		
Cancel proposed telecom expansion; and	-5	0.0
Eliminate vacant positions.	-153	-2.0
Subtotal: Cost Savings	-\$157	-2.0
Policy Initiatives:		
Fund personnel and procurement assessments.	20	0.0
Subtotal: Policy Initiatives	\$20	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,480	14.5
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$699	8.4
Baseline Adjustments:		
Align budget authority with certified resources; and	202	3.1
Correct fringe benefit calculation.	3	0.0
Subtotal: Baseline Adjustments	\$205	3.1
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$904	11.5
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$ 2,384	26.0

Agency Performance Measures
Table RK0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Disability Program cost as percentage of current cost	\$22,966,548.10	\$19,932,188.98	95%	90%	85%
2. Lost time per employee (days) as percentage of market	418,295	379,430	100%	95%	90%
3. Average cost per injury as percentage of market	\$8,409.57	\$8,550.92	100%	95%	90%
4. Percentage of eligible clinics that maintain sufficient malpractice insurance to stay in operation	N/A	N/A	100%	100%	100%

D.C. Department of Human Resources

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Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$12,387,964	\$16,423,170	\$18,008,577	9.7
FTEs	118.4	198.3	180.7	-8.9

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

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

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

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

Objective 3: Strengthen customer service to clients.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Benefits and Retirement Administration** - responsible for the service delivery of the District's benefits program and policies for 32,000 benefit-eligible employees and retirees (pre- and post-October 1, 1987). This includes plan management; contracting; and communication of all health, voluntary and retirement programs.

- **Center for Workforce Development (Workforce Development Administration)** - supports DCHR's vision to attract, recruit and retain recent high school, college undergraduate and graduate students for D.C. government. The result of activities within this program will be to provide constant, consistent, informed, and innovative ideas, options, best practices and recommendations on municipal programs around the country and world to assist the Mayor and his administration in further building the District into a world class city.
- **Classification and Compensation** - involves evaluating positions, establishing and maintaining a position classification program to determine the appropriate pay system, occupational grouping, title and grade of positions, and advising on position and organizational design. This program also provides recommendations, advice, guidance, assistance, and information to District management for the purposes of establishing and administering a competitive total compensation package for District employees within cost limitations. Compensation Services also provides information to employees as it relates to District policies, salary schedules, human resource information systems, and general compensation questions.
- **Personnel Operations (Audit and Compliance)** - provides services and advice to agencies and management in the areas of workforce planning, recruitment, selection and automated system processes so that District agencies and managers can operate more productively by attracting and retaining qualified employees who perform at a higher level of efficiency.
- **Policy and Program and Professional Development (Policy and Planning Administration)** - provides policy development and consultation services to DCHR staff and agency managers so that they can obtain accurate policies and get answers to their questions in a timely manner. Provides consulting, research and analysis services to management and human resources advisors so that they can make well-informed decisions regarding workplace issues.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	8,944	9,386	9,251	10,117	867	9.4
Special Purpose Revenue Funds	254	41	559	406	-153	-27.4
Total for General Fund	9,198	9,428	9,810	10,523	713	7.3
Intra-District Funds						
Intra-District Funds	3,387	2,960	6,613	7,485	872	13.2
Total for Intra-District Funds	3,387	2,960	6,613	7,485	872	13.2
Gross Funds	12,585	12,388	16,423	18,009	1,585	9.7

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BE0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	82.2	95.1	116.1	109.1	-7.0	-6.0
Special Purpose Revenue Funds	4.1	4.5	5.9	3.2	-2.7	-46.1
Total for General Fund	86.3	99.6	121.9	112.3	-9.7	-7.9
Intra-District Funds						
Intra-District Funds	24.2	18.8	76.4	68.4	-8.0	-10.5
Total for Intra-District Funds	24.2	18.8	76.4	68.4	-8.0	-10.5
Total Proposed FTEs	110.4	118.4	198.3	180.7	-17.7	-8.9

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	5,610	5,665	7,569	9,466	1,897	25.1
12 Regular Pay - Other	1,427	1,248	2,640	923	-1,717	-65.0
13 Additional Gross Pay	105	317	172	0	-172	-100.0
14 Fringe Benefits - Curr Personnel	1,176	1,094	1,778	1,946	168	9.5
15 Overtime Pay	65	70	11	0	-11	-100.0
Subtotal Personal Services (PS)	8,382	8,395	12,170	12,335	165	1.4
20 Supplies and Materials	130	75	251	212	-40	-15.8
30 Energy, Comm. and Bldg Rentals	200	207	232	276	43	18.6
31 Telephone, Telegraph, Telegram, Etc	197	152	247	182	-65	-26.3
32 Rentals - Land and Structures	0	0	0	4	4	N/A
33 Janitorial Services	82	96	123	177	53	43.0
34 Security Services	159	163	192	207	15	8.0
35 Occupancy Fixed Costs	107	216	351	351	0	0.0
40 Other Services and Charges	461	543	1,035	1,441	406	39.2
41 Contractual Services - Other	2,803	2,331	1,608	2,611	1,003	62.4
70 Equipment & Equipment Rental	64	210	214	214	0	0.0
Subtotal Nonpersonal Services (NPS)	4,203	3,993	4,254	5,674	1,420	33.4
Gross Funds	12,585	12,388	16,423	18,009	1,585	9.7

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BE0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BE0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	1,319	2,126	1,256	-869	14.9	18.6	14.0	-4.6
(1015) Training and Employee Development	49	35	44	9	0.0	0.0	0.0	0.0
(1030) Property Management	917	996	1,389	392	0.0	0.0	0.0	0.0
(1040) Information Technology	1,128	1,317	987	-329	11.0	12.0	7.0	-5.0
(1070) Fleet Management	2	4	5	1	0.0	0.0	0.0	0.0
(1080) Communications	98	106	118	12	1.0	1.0	1.0	0.0
(1085) Customer Service	140	48	47	-2	0.0	0.0	0.0	0.0
(1087) Language Access	1	8	7	-1	0.0	0.0	0.0	0.0
(1090) Performance Management	3	8	6	-2	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	3,657	4,646	3,858	-788	26.9	31.6	22.0	-9.6
(1100) Employee Services								
(1110) Employee Support	-100	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1100) Employee Services	-100	0	0	0	0.0	0.0	0.0	0.0
(1300) Policy and Program Development								
(1310) Policy	-6	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1300) Policy and Program Development	-6	0	0	0	0.0	0.0	0.0	0.0
(2000) Policy, Program and Prof. Development								
(2010) Policy	1,035	399	2,448	2,050	4.0	5.0	15.0	10.0
(2020) Performance Management	108	115	0	-115	2.0	2.0	0.0	-2.0
(2030) Employee Relations	18	10	10	-1	0.0	0.0	0.0	0.0
(2040) Employee & Organizational Development	83	69	0	-69	1.0	0.8	0.0	-0.8
Subtotal (2000) Policy, Program and Prof. Development	1,245	593	2,458	1,865	7.0	7.8	15.0	7.3
(2100) Personnel Operations								
(2110) Employment/hiring	2,382	2,263	1,667	-596	29.5	32.0	23.6	-8.4
(2120) Processing & Information Management	692	703	612	-90	12.8	12.0	9.0	-3.0
Subtotal (2100) Personnel Operations	3,074	2,966	2,279	-687	42.3	44.0	32.6	-11.4
(2200) Benefits and Support Services								
(2210) Employee Support	3,014	3,366	3,424	58	30.2	34.1	27.2	-7.0
Subtotal (2200) Benefits and Support Services	3,014	3,366	3,424	58	30.2	34.1	27.2	-7.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BE0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BE0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2300) Classification								
(2310) Classification	1,078	930	0	-930	6.0	6.0	0.0	-6.0
Subtotal (2300) Classification	1,078	930	0	-930	6.0	6.0	0.0	-6.0
(2400) Compensation								
(2410) Compensation	198	188	0	-188	1.0	1.5	0.0	-1.5
Subtotal (2400) Compensation	198	188	0	-188	1.0	1.5	0.0	-1.5
(2500) Strategic Initiatives & Continuous Impro.								
(2510) Strategic & Organizational Planning	210	248	0	-248	5.0	5.0	0.0	-5.0
(2530) Program Design & Implementation	41	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2500) Strategic Initiatives & Continuous	250	248	0	-248	5.0	5.0	0.0	-5.0
(2600) Compensation and Classification								
(2610) Compensation	0	0	345	345	0.0	0.0	4.0	4.0
(2620) Classification	0	0	1,417	1,417	0.0	0.0	11.0	11.0
Subtotal (2600) Compensation and Classification	0	0	1,762	1,762	0.0	0.0	15.0	15.0
(3000) Center for Workforce Development								
(3100) Human Resource Development Fund	0	1,830	2,042	212	0.0	11.0	11.0	0.0
(3200) Capital City Fellows	0	1,307	1,588	281	0.0	25.0	25.0	0.0
(3300) Mayoral Summer Fellows	0	36	85	48	0.0	0.6	0.6	0.0
(3400) Exchange Fellowship	0	73	84	11	0.0	0.6	0.6	0.0
(3500) Centralized Internship	0	140	261	121	0.0	20.6	21.1	0.5
(3600) High School Internship	0	100	167	67	0.0	10.6	10.6	0.0
Subtotal (3000) Center for Workforce Development	0	3,486	4,227	741	0.0	68.4	68.9	0.5
(9960) Year End Close								
No Activity Assigned	-24	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-24	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	12,388	16,423	18,009	1,585	118.4	198.3	180.7	-17.7

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table BE0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$9,251	116.1
FY 2009 Budget Target Adjustment	-\$17	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$9,234	116.1
Cost Savings:		
Align FTE authority with personal services budget;	0	-6.0
Align fringe benefit rate with agency's 3-year average (16.1%); and	-150	0.0
Eliminate vacant positions.	-249	-3.0
Subtotal: Cost Savings	-\$399	-9.0
Policy Initiatives:		
Implementation of the "Jobs for D.C. Residents Amendment Act of 2007" in the Policy, Program and Professional Development program;	983	0.0
Transfer multi-agency HR staff into DCHR; and	202	2.0
Fund personnel and procurement assessments.	96	0.0
Subtotal: Policy Initiatives	\$1,281	2.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$10,117	109.1
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$559	5.9
Baseline Adjustments:		
Revise special purpose revenue projections.	-153	0.0
Subtotal: Baseline Adjustments	-\$153	0.0
Cost Savings:		
Align FTE authority with personal services budget.	0	-2.7
Subtotal: Cost Savings	\$0	-2.7
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$406	3.2

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Table BE0-5 (continued)

(dollars in thousands)

	Budget	FTEs
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$6,613	76.4
Baseline Adjustments:		
	3,874	0.0
Revise estimates for Intra-District purchasing of DCHR services by city agencies;		
Reduce overtime expenses; and	-7	0.0
Revise fixed costs estimates for telecom and occupancy.	-6	0.0
Subtotal: Baseline Adjustments	\$3,862	0.0
Cost Savings:		
Align Citywide HR assessments with projected costs to DCHR;	-2,668	-8.0
Align Health Benefits Assessments with projected administrative costs; and	-310	0.0
Cancel proposed telecom expansion.	-11	0.0
Subtotal: Cost Savings	-\$2,989	-8.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$7,485	68.4
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$18,009	180.7

Agency Performance Measures**Table BE0-6**

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of new hires brought on board within 30 business days after job closing	42%	48%	60%	70%	75%
2. Percent of Personnel Action Request (PAR) actions completed within 14 days	8%	6%	15%	30%	50%
3. Increase percentage of workforce made up by Latinos and other under-represented groups	1%	1%	10%	10%	15%
4. Percent of new hires retained one year after probationary period	83%	80%	70%	75%	80%
5. Number of certified Public Managers transitioning into management positions within one year of certification	N/A	N/A	New Measure - Baseline Yr.	45%	45%
6. Increase the percentage of highly rated Capital City Fellows & Emerging Leaders accepting District positions upon completion of program	96%	50%	40%	40%	40%
7. Percent of managers indicating satisfaction with quality of applicants certified for consideration	41%	50%	60%	65%	75%
8. Percent of applicants reporting satisfied or extremely satisfied with DCHR customer service	85%	86%	65%	70%	75%

Office of Disability Rights

<http://odr.dc.gov>

Telephone: 202-724-5055

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$882,000	\$1,567,861	77.8
FTEs	0.0	10.0	11.0	10.0

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

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

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

Objective 2: Respond to the needs of people with disabilities.

Objective 3: Increase employment of people with disabilities in the District of Columbia.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency 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.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	882	1,568	686	77.8
Total for General Fund	0	0	882	1,568	686	77.8
Gross Funds	0	0	882	1,568	686	77.8

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table JR0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table JR0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	0.0	10.0	11.0	1.0	10.0
Total for General Fund	0.0	0.0	10.0	11.0	1.0	10.0
Total Proposed FTEs	0.0	0.0	10.0	11.0	1.0	10.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table JR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	0	0	617	887	271	43.9
14 Fringe Benefits - Curr Personnel	0	0	111	160	49	43.9
Subtotal Personal Services (PS)	0	0	728	1,047	319	43.9
20 Supplies and Materials	0	0	20	15	-5	-25.0
30 Energy, Comm. and Bldg Rentals	0	0	0	9	9	N/A
31 Telephone, Telegraph, Telegram, Etc	0	0	20	3	-17	-86.5
32 Rentals - Land and Structures	0	0	47	0	-47	-100.0
33 Janitorial Services	0	0	0	6	6	NA
34 Security Services	0	0	0	5	5	N/A
35 Occupancy Fixed Costs	0	0	0	12	12	N/A
40 Other Services and Charges	0	0	45	421	376	834.4
41 Contractual Services - Other	0	0	4	26	22	571.8
70 Equipment & Equipment Rental	0	0	18	24	6	32.6
Subtotal Nonpersonal Services (NPS)	0	0	154	521	367	237.5
Gross Funds	0	0	882	1,568	686	77.8

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table JR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1030) Property Management	0	0	39	39	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	36	36	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	352	352	0.0	0.0	3.0	3.0
Subtotal (1000) Agency Management Program	0	0	427	427	0.0	0.0	3.0	3.0
(2000) Disability Rights								
(2005) Operations	0	185	102	-83	0.0	1.8	1.0	-0.8
(2010) Training and Technical Assistance	0	218	158	-60	0.0	1.8	1.6	-0.2
(2015) Public Information and Outreach	0	185	5	-180	0.0	2.1	0.0	-2.1
(2020) Evaluation and Compliance	0	262	825	563	0.0	3.9	4.9	1.0
(2030) Investigations	0	32	52	19	0.0	0.5	0.5	0.0
Subtotal (2000) Disability Rights	0	882	1,141	259	0.0	10.0	8.0	-2.0
Total Proposed Operating Budget	0	882	1,568	686	0.0	10.0	11.0	1.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table JR0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$882	10.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$882	10.0
Baseline Adjustments:		
Correct fringe benefit calculation;	6	0.0
Fund authorized staff positions; and	242	0.0
Revise fixed cost estimates for rent, telecom, energy, security and postage.	-33	0.0
Subtotal: Baseline Adjustments	\$215	0.0
Cost Savings:		
Hold fringe benefit rate at FY 2008 approved level (18.0%).	-5	0.0
Subtotal: Cost Savings	-\$5	0.0
Policy Initiatives:		
Promote accessibility by funding accommodations for District employees and residents; and	400	0.0
Transfer support for DC Committee on Persons with Disabilities from the Office of Disability Services, Rehabilitation Services Administration.	77	1.0
Subtotal: Policy Initiatives	\$477	1.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,568	11.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$1,568	11.0

Agency Performance Measures
Table JR0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Number of DC-owned and leased buildings modified for accessibility	N/A	N/A	20	50	50
2. Number of accessible taxicabs in DC	0	0	0	10	15
3. Percent of text equivalents for non-text items on website	N/A	1%	40%	75%	95%
4. Number of DC employees receiving ADA training	N/A	N/A	300	400	500
5. Number of technical assistance calls/complaints addressed within 30 days	N/A	N/A	200	400	500
6. Number of agency ADA Compliance Plans completed, reviewed, and rated	N/A	N/A	20	40	50

ADA = Americans with Disabilities Act

Office of Finance and Resource Management

www.cfo.dc.gov

Telephone: 202-727-0333

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$236,167,932	\$268,259,212	\$246,989,322	-7.9
FTEs	44.3	51.0	53.0	3.9

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

- Continue bi-annual financial management workshops to include budget formulation and fiscal year end closing for client agencies to promote fiscal understanding and accountability.
- Continue to provide monthly fiscal reporting and utility bill payment analysis online for stakeholder review.
- Establish an automated tracking system for monitoring agency deliverables to include invoices, MOUs, revenue collections, Intra-District billing, and grant performance.
- Continue to build and maintain partnerships with client agencies by improving communications, providing accurate and timely fiscal information, and developing OFRM staff to exceed client program and financial needs.

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

These objectives are funded through the following agency programs:

- **Financial Management** - provides financial management services that will enable agencies to accomplish programmatic goals and ensure financial health and positive recognition of the agency and the District of Columbia Government.
- **Resource Management** - performs due diligence analysis to identify financial waste and abuse and account for the use of all dollars expended from budgets of client agencies that are related to fixed costs.
- **Agency Management** - provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AS0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	9,688	8,120	4,878	4,875	-3	-0.1
Total for General Fund	9,688	8,120	4,878	4,875	-3	-0.1
Intra-District Funds						
Intra-District Funds	205,771	228,048	263,381	242,114	-21,266	-8.1
Total for Intra-District Funds	205,771	228,048	263,381	242,114	-21,266	-8.1
Gross Funds	215,459	236,168	268,259	246,989	-21,270	-7.9

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AS0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AS0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	43.0	41.3	45.3	47.3	2.0	4.4
Total for General Fund	43.0	41.3	45.3	47.3	2.0	4.4
Intra-District Funds						
Intra-District Funds	2.0	3.0	5.8	5.8	0.0	0.0
Total for Intra-District Funds	2.0	3.0	5.8	5.8	0.0	0.0
Total Proposed FTEs	45.0	44.3	51.0	53.0	2.0	3.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AS0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	2,959	3,108	3,824	4,193	369	9.7
12 Regular Pay - Other	200	330	0	0	0	N/A
13 Additional Gross Pay	72	30	37	25	-12	-32.3
14 Fringe Benefits - Curr Personnel	544	639	621	734	113	18.3
15 Overtime Pay	5	9	0	0	0	N/A
Subtotal Personal Services (PS)	3,779	4,116	4,482	4,953	471	10.5
20 Supplies and Materials	49	45	35	60	25	71.4
30 Energy, Comm. and Bldg Rentals	82,024	87,495	94,768	89,488	-5,280	-5.6
31 Telephone, Telegraph, Telegram, Etc	31,516	32,811	37,504	34,802	-2,702	-7.2
32 Rentals - Land and Structures	93,764	107,429	130,756	117,384	-13,372	-10.2
33 Janitorial Services	12	20	21	31	9	43.0
34 Security Services	28	28	25	27	2	8.0
35 Occupancy Fixed Costs	15	44	62	62	0	0.0
40 Other Services and Charges	3,961	4,064	331	97	-234	-70.6
41 Contractual Services - Other	39	37	200	67	-133	-66.7
70 Equipment & Equipment Rental	271	78	75	20	-55	-73.3
Subtotal Nonpersonal Services (NPS)	211,680	232,052	263,777	242,037	-21,741	-8.2
Gross Funds	215,459	236,168	268,259	246,989	-21,270	-7.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AS0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	32	37	234	197	0.0	0.0	2.8	2.8
(1015) Training and Employee Development	45	25	0	-25	0.0	0.0	0.0	0.0
(1030) Property Management	5	0	214	214	0.0	0.0	0.0	0.0
(1050) Financial Management	4,212	266	384	118	0.0	0.0	1.3	1.3
(1070) Fleet Management	1	2	1	-1	0.0	0.0	0.0	0.0
(1080) Communications	169	754	520	-235	9.0	8.9	5.8	-3.2
(1085) Customer Service	456	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	43	43	0.0	0.0	0.3	0.3
Subtotal (1000) Agency Management Program	4,920	1,085	1,396	311	9.0	8.9	10.0	1.1
(2000) Financial Management								
(2100) Accounting	1,390	1,070	1,265	195	14.0	14.7	16.3	1.6
(2200) Budget Formulations and Planning	1,159	1,369	1,440	71	10.0	13.9	14.0	0.2
(2300) Grants	188	166	180	13	2.0	2.0	2.0	0.0
(2400) Capital	0	338	359	22	3.0	3.8	4.0	0.3
(2500) Fixed Cost	227,663	263,034	241,685	-21,349	1.0	1.0	1.0	0.0
Subtotal (2000) Financial Management	230,400	265,977	244,928	-21,049	30.0	35.3	37.3	2.0
(3000) Resource Management								
(3100) Resource Management	848	1,197	665	-532	5.3	6.8	5.8	-1.1
Subtotal (3000) Resource Management	848	1,197	665	-532	5.3	6.8	5.8	-1.1
Total Proposed Operating Budget	236,168	268,259	246,989	-21,270	44.3	51.0	53.0	2.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AS0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$4,878	45.3
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$4,878	49.0
Baseline Adjustments:		
Correct fringe benefit calculation;	-63	0.0
Align agency personal services request with authorized FTEs level;	-106	-3.8
Align nonpersonal services agency request with authorized levels; and	168	0.0
Revise Fixed Cost estimates for telecom.	-3	0.0
Subtotal: Baseline Adjustments	-\$3	-3.8
Cost Savings:		
Cancel proposed Telecom expansion.	-1	0.0
Subtotal: Cost Savings	-\$1	0.0
Policy Initiatives:		
Convert two contractors to employees.	0	2.0
Subtotal: Policy Initiatives	\$0	2.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$4,875	47.3
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$263,381	5.8
Baseline Adjustments:		
Reduce Intra-District budget authority; and	-3,848	0.0
Align agency personal services request with authorized levels.	168	0.0
Subtotal: Baseline Adjustments	-\$3,680	0.0
Cost Savings:		
Net effect of government-wide changes to fixed cost budgets.	-17,586	0.0
Subtotal: Cost Savings	-\$17,586	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$242,114	5.8
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$246,989	53.0

Office of Partnerships and Grant Services

<http://opgd.dc.gov>

Telephone: 202-727-8900

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$0	\$1,038,358	N/A
FTEs	0.0	0.0	12.0	N/A

The mission of the Office of Partnerships and Grant Services (OPGS) is to provide technical assistance to District government agencies in the areas of capacity building training, donation solicitation, grant application development and implementation of the District's sub-award process to ensure full compliance. OPGS provides multi-sector partnership support and technical training to local faith-based and nonprofit organizations in order to leverage these resources and advance the Mayor's public policy priorities as well as to improve the quality of life of residents of the District of Columbia.

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

Objective 1: Increase annual competitive grant awards for District agencies and offices.

Objective 2: Enhance the District government's capacity to ensure full compliance with the District's sub-award process.

Objective 3: Enhance OPGS's management services of the Rules of Conduct Governing Donations Made to the District Government to increase annual donation receipts.

Objective 4: Improve OPGS's capacity building services to District government agencies and faith-based and nonprofit organizations.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Capacity Building Initiative** - provides technical assistance and support to a diverse group of non-profit, faith-based, and District government representatives.
- **Donations** - provides review and approval of all requests by District officials to solicit, accept, and use donations according to the Rules of Conduct Governing Donations.
- **Grants Development** - serves as the District government's central clearinghouse of information on and support related to competitive federal grants.
- **Sub-grants** - manages the District government's sub-granting function pursuant to DCMR Title 1: Chapter 50: Subgrants to Private and Public 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BU0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BU0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	0	1,038	1,038	N/A
Total for General Fund	0	0	0	1,038	1,038	N/A
Gross Funds	0	0	0	1,038	1,038	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table BU0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BU0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	0.0	0.0	12.0	12.0	N/A
Total for General Fund	0.0	0.0	0.0	12.0	12.0	N/A
Total Proposed FTEs	0.0	0.0	0.0	12.0	12.0	N/A

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BU0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BU0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	0	0	0	689	689	N/A
12 Regular Pay - Other	0	0	0	112	112	N/A
13 Additional Gross Pay	0	0	0	12	12	N/A
14 Fringe Benefits - Curr Personnel	0	0	0	130	130	N/A
Subtotal Personal Services (PS)	0	0	0	943	943	N/A
20 Supplies and Materials	0	0	0	10	10	N/A
40 Other Services and Charges	0	0	0	45	45	N/A
41 Contractual Services - Other	0	0	0	30	30	N/A
70 Equipment & Equipment Rental	0	0	0	10	10	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	95	95	N/A
Gross Funds	0	0	0	1,038	1,038	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BU0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BU0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Mgmt Program								
(1010) Personnel	0	0	133	133	0.0	0.0	1.0	1.0
Subtotal (1000) Agency Mgmt Program	0	0	133	133	0.0	0.0	1.0	1.0
(2000) Capacity Building Initiative								
(2001) Capacity Building Initiative	0	0	228	228	0.0	0.0	2.0	2.0
Subtotal (2000) Capacity Building Initiative	0	0	228	228	0.0	0.0	2.0	2.0
(3000) Donations								
(3011) Donations	0	0	138	138	0.0	0.0	2.0	2.0
Subtotal (3000) Donations	0	0	138	138	0.0	0.0	2.0	2.0
(4000) Grants Development								
(4001) Grants Development	0	0	297	297	0.0	0.0	3.0	3.0
Subtotal (4000) Grants Development	0	0	297	297	0.0	0.0	3.0	3.0
(5000) Sub-grants								
(5001) Sub-grants	0	0	242	242	0.0	0.0	4.0	4.0
Subtotal (5000) Sub-grants	0	0	242	242	0.0	0.0	4.0	4.0
Total Proposed Operating Budget	0	0	1,038	1,038	0.0	0.0	12.0	12.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table BU0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$0	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$0	0.0
Policy Initiatives:		
Transfer from the Executive Office of the Mayor to establish the Office of Partnerships and Grant Services as a new agency; and	796	8.0
Provide technical assistance to ensure that District agencies are in full compliance with the subaward process.	242	4.0
Subtotal: Policy Initiatives	\$1,038	12.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,038	12.0

Agency Performance Measures

Table BU0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Total grant awards	\$11.3M	\$18.2M	\$20M	\$23M	\$25M
2. Total donations	\$1.6M	\$14.2M	\$15M	\$18M	\$20M
3. Total number of clients	5,500	6,434	7,000	7,500	8,000

Office of Contracting and Procurement

www.ocp.dc.gov

Telephone: 202-727-0252

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$13,913,810	\$13,796,792	\$15,416,323	11.7
FTEs	133.0	152.0	142.0	-6.6

The mission of the Office of Contracting and Procurement (OCP) is to provide quality goods and services for District agencies through a coherent and streamlined procurement process that is responsive to the needs of its customers and suppliers.

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

Objective 1: Streamline and simplify the procurement process.

Objective 2: Enhance customer satisfaction by authorizing procurement actions at the lowest reasonable level.

Objective 3: Increase the quality and value of goods and services procured by maximizing the use of the competitive market place.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Contracting** – provides acquisition services to District agencies so that they can have the supplies and services they need to support their missions.
- **Public Accountability** – provides full disclosure of procurement information to the public to educate, inform and ensure transparency of the procurement process.

- **Personal Property** – provides surplus property management, reutilization and disposal services to District agencies and eligible not-for-profit organizations so that they can dispose of excess property.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table PO0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table PO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	12,076	11,523	5,568	5,718	150	2.7
Special Purpose Revenue Funds	526	662	780	1,026	246	31.6
Total for General Fund	12,602	12,184	6,348	6,744	397	6.2
Intra-District Funds						
Intra-District Funds	1,306	1,729	7,449	8,672	1,223	16.4
Total for Intra-District Funds	1,306	1,729	7,449	8,672	1,223	16.4
Gross Funds	13,908	13,914	13,797	15,416	1,620	11.7

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table PO0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table PO0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	119.7	128.0	63.0	43.0	-20.0	-31.7
Special Purpose Revenue Funds	4.0	5.0	6.0	6.0	0.0	0.0
Total for General Fund	123.7	133.0	69.0	49.0	-20.0	-29.0
Intra-District Funds						
Intra-District Funds	13.0	0.0	83.0	93.0	10.0	12.0
Total for Intra-District Funds	13.0	0.0	83.0	93.0	10.0	12.0
Total Proposed FTEs	136.7	133.0	152.0	142.0	-10.0	-6.6

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table PO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	9,524	9,842	10,360	11,141	781	7.5
12 Regular Pay - Other	306	278	386	264	-122	-31.5
13 Additional Gross Pay	202	178	95	0	-95	-100.0
14 Fringe Benefits - Curr Personnel	1,521	1,642	1,752	1,834	82	4.7
15 Overtime Pay	9	35	22	0	-22	-100.0
Subtotal Personal Services (PS)	11,562	11,976	12,615	13,239	624	4.9
20 Supplies and Materials	132	147	52	186	134	256.6
30 Energy, Comm. and Bldg Rentals	151	194	148	182	34	22.8
31 Telephone, Telegraph, Telegram, Etc	205	185	192	173	-18	-9.5
32 Rentals - Land and Structures	0	0	0	9	9	N/A
33 Janitorial Services	61	71	75	107	32	43.0
34 Security Services	155	160	155	167	12	8.0
35 Occupancy Fixed Costs	131	197	289	289	0	0.0
40 Other Services and Charges	1,236	406	70	363	293	421.5
41 Contractual Services - Other	175	488	156	292	136	86.7
70 Equipment & Equipment Rental	100	91	45	408	363	806.6
Subtotal Nonpersonal Services (NPS)	2,346	1,938	1,182	2,177	995	84.2
Gross Funds	13,908	13,914	13,797	15,416	1,620	11.7

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table PO0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table PO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	257	283	274	-9	3.0	3.0	3.0	0.0
(1015) Training and Employee Development	139	65	157	92	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	425	402	545	143	2.0	6.0	2.0	-4.0
(1030) Property Management	907	759	815	56	1.0	1.0	1.0	0.0
(1040) Information Technology	720	471	829	358	4.0	4.0	4.0	0.0
(1055) Risk Management	119	122	132	11	1.0	1.0	1.0	0.0
(1060) Legal	0	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	82	46	118	72	1.0	1.0	1.0	0.0
(1080) Communications	77	121	0	-121	0.0	1.0	0.0	-1.0
(1085) Customer Service	329	233	256	23	4.0	6.0	4.0	-2.0
(1087) Language Access	35	0	35	35	0.0	0.0	0.0	0.0
(1090) Performance Management	503	279	695	416	3.0	5.0	5.0	0.0
Subtotal (1000) Agency Management Program	3,593	2,780	3,855	1,075	20.0	29.0	22.0	-7.0
(2000) Contracting								
(2010) Pre-Solicitation	3,034	3,189	3,089	-100	28.0	34.0	31.0	-3.0
(2015) Solicitation	1,134	1,616	1,441	-175	14.0	19.0	16.0	-3.0
(2020) Pre-Award	1,491	1,445	1,715	269	17.0	16.0	18.0	2.0
(2030) Post Award	1,993	1,979	2,695	716	27.0	23.0	29.0	6.0
(2040) Award	1,346	1,204	1,428	224	16.0	14.0	16.0	2.0
(2050) Travel Card	135	301	0	-301	0.0	4.0	0.0	-4.0
(2055) Purchase Card	76	77	83	5	1.0	1.0	1.0	0.0
Subtotal (2000) Contracting	9,209	9,811	10,449	638	103.0	111.0	111.0	0.0
(3000) Public Accountability								
(3010) Public Accountability	342	390	213	-177	3.0	4.0	2.0	-2.0
Subtotal (3000) Public Accountability	342	390	213	-177	3.0	4.0	2.0	-2.0
(4000) Personal Property								
(4010) Personal Property	778	815	898	83	7.0	8.0	7.0	-1.0
Subtotal (4000) Personal Property	778	815	898	83	7.0	8.0	7.0	-1.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table PO0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table PO0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(9960) Year End Close								
No Activity Assigned	-9	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-9	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	13,914	13,797	15,416	1,620	133.0	152.0	142.0	-10.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table P00-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$5,568	63.0
FY 2009 Budget Target Adjustment (redirected to Intra-District Funds)	\$0	-20.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$5,568	43.0
Baseline Adjustments:		
Revise fixed cost estimates for telecom and fleet.	-6	0.0
Subtotal: Baseline Adjustments	-\$6	0.0
Cost Savings:		
Cancel proposed telecom expansion; and	-1	0.0
Eliminate vacant positions.	-224	-3.0
Subtotal: Cost Savings	-\$225	-3.0
Policy Initiatives:		
Transfer three positions from Intra-District Funds;	224	3.0
Government-wide analysis of procurement business process; and	100	0.0
Use Local Funds for independent agency assessments.	57	0.0
Subtotal: Policy Initiatives	\$382	3.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$5,718	43.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$780	6.0
Baseline Adjustments:		
Expand Special Purpose Revenue budget authority.	248	0.0
Subtotal: Baseline Adjustments	\$248	0.0
Cost Savings:		
Align natural gas estimates with usage and rates.	-2	0.0
Subtotal: Cost Savings	-\$2	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$1,026	6.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$7,449	83.0
Baseline Adjustments:		
Align budget authority with projected resources from assessments.	2,027	20.0
Subtotal: Baseline Adjustments	\$2,027	20.0
Cost Savings:		
Transfer three positions to Local Funds;	-224	-3.0
Eliminate vacant positions; and	-523	-7.0
Use Local Funds for independent agency assessments.	-57	0.0
Subtotal: Cost Savings	-\$804	-10.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$8,672	93.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$15,416	142.0

Agency Performance Measures
Table P00-6

Performance Measure	FY 2006 Actual¹	FY 2007 Actual¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Average number of calendar days from requisition to purchase order for simplified acquisitions under 100K - OCP only	12.89	8.5	7.5	7	6
2. Number of newly registered vendors	839	935	965	994	1,024
3. Percent of Agency Annual Purchasing Plan based on PASS comparative information	N/A	N/A	35%	42%	47%
4. Percent of OCP customers rating OCP satisfactory or better	73%	80%	85%	85%	90%
5. Value of District agency property disposals recycled to another agency	N/A	\$452,258	\$500,000	\$575,000	\$650,000
6. Purchase card utilization rate (based on total eligible purchases)	N/A	53.6%	60%	75%	85%
7. Number of term contract vehicles	0	0	10	20	30
8. Total number of purchase orders processed through OCP	19,548	16,663	14,000	10,000	8,000
9. Total dollar amount purchased by OCP (in millions)	\$1,074	\$1,164	\$1,232	\$1,303	\$1,343

¹N/A represents new measures in FY 2008.

Office of the Chief Technology Officer

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Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$71,677,139	\$72,141,693	\$68,989,041	-4.4
FTEs	238.3	332.0	298.0	-10.2

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

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

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

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

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

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

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Enterprise Systems** - provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, cross-cutting agency business processes, functions, and activities.

- **Technology Services** - provides management, business consulting services, and business application support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of technology solutions.
- **Data Center Operations and Maintenance** - provides application hosting services to District agencies so that agencies can focus on their core business and mission while running applications and storing and accessing data in a secure, stable, reliable, and cost-effective environment.
- **Agency Management** – provides for administrative support and the required tools to achieve the agency’s 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.

The agency’s FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table TO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	46,515	38,140	61,767	58,614	-3,153	-5.1
Special Purpose Revenue Funds	0	0	100	100	0	0.0
Total for General Fund	46,515	38,140	61,867	58,714	-3,153	5.1
Federal Resources						
Federal Payments	2	0	0	0	0	N/A
Total for Federal Resources	2	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	25,235	33,537	10,275	10,275	0	0.0
Total for Intra-District Funds	25,235	33,537	10,275	10,275	0	0.0
Gross Funds	71,752	71,677	72,142	68,989	-3,153	-4.4

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table T00-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table T00-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	175.0	183.8	332.0	298.0	-34.0	-10.2
Total for General Fund	175.0	183.8	332.0	298.0	-34.0	-10.2
Intra-District Funds						
Intra-District Funds	370	54.5	0.0	0.0	0.0	N/A
Total for Intra-District Funds	370	54.5	0.0	0.0	0.0	N/A
Total Proposed FTEs	212.0	238.3	332.0	298.0	-34.0	-10.2

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table T00-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table T00-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	12,146	15,704	26,488	22,033	-4,454	-16.8
12 Regular Pay - Other	4,994	4,639	1,777	1,986	209	11.8
13 Additional Gross Pay	321	501	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	2,737	3,400	4,781	4,255	-526	-11.0
15 Overtime Pay	100	111	0	0	0	N/A
Subtotal Personal Services (PS)	20,299	24,356	33,046	28,274	-4,772	-14.4
20 Supplies and Materials	477	218	744	126	-618	-83.1
30 Energy, Comm. and Bldg Rentals	620	702	605	586	-18	-3.0
31 Telephone, Telegraph, Telegram, Etc	2,172	2,023	2,037	1,840	-197	-9.7
32 Rentals - Land and Structures	1,210	2,049	2,794	2,136	-658	-23.6
33 Janitorial Services	171	137	142	171	29	20.6
34 Security Services	799	825	861	649	-211	-24.6
35 Occupancy Fixed Costs	321	239	425	360	-65	-15.2
40 Other Services and Charges	3,488	1,393	3,306	4,368	1,063	32.2
41 Contractual Services - Other	37,089	35,667	24,697	29,357	4,660	18.9
70 Equipment & Equipment Rental	5,105	4,067	3,487	1,121	-2,366	-67.9
Subtotal Nonpersonal Services (NPS)	51,454	47,321	39,096	40,715	1,619	4.1
Gross Funds	71,752	71,677	72,142	68,989	-3,153	-4.4

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table TO0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table TO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	4,107	892	842	-51	4.9	7.0	6.0	-1.0
(1015) Employee Training and Development	32	44	0	-44	0.0	0.0	0.0	0.0
(1020) Contracts and Procurement	267	213	1,033	820	1.0	1.0	0.0	-1.0
(1030) Property Management	168	527	6,022	5,495	1.0	4.0	1.0	-3.0
(1040) Information Technology	5	7	0	-7	0.0	0.0	0.0	0.0
(1050) Financial Services	86	69	0	-69	0.0	0.0	0.0	0.0
(1055) Risk Management	11	15	0	-15	0.0	0.0	0.0	0.0
(1060) Legal Services	42	172	0	-172	0.0	0.0	0.0	0.0
(1080) Communications	26	201	0	-201	0.0	2.0	0.0	-2.0
(1085) Customer Service	345	335	0	-335	1.0	3.0	0.0	-3.0
(1090) Performance Management	0	0	576	576	0.0	0.0	9.0	9.0
Subtotal (1000) Agency Management Program	5,088	2,476	8,473	5,997	7.9	17.0	16.0	-1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	432	544	639	94	5.0	5.0	9.0	4.0
(120F) Accounting Operations	366	672	295	-377	2.0	7.0	3.0	-4.0
Subtotal (100F) Agency Financial Operations	797	1,217	934	-283	7.0	12.0	12.0	0.0
(2000) Enterprise Systems Program								
(2010) E-Government	5,045	8,543	4,539	-4,004	20.0	40.0	35.0	-5.0
(2015) Destiny Production System	0	500	0	-500	0.0	5.0	0.0	-5.0
(2016) DC Geographic Information System-GIS	0	0	2,135	2,135	0.0	0.0	14.0	14.0
(2020) Wan/Lan	3,872	3,609	2,480	-1,129	22.9	20.0	12.0	-8.0
(2025) Information Technology Control Center	0	400	0	-400	0.0	3.0	0.0	-3.0
(2030) Telecommunications	7,961	6,191	1,248	-4,943	13.0	17.0	12.0	-5.0
(2035) DC Network Operations Center (DCNOC)	0	2,253	2,652	399	0.0	9.0	0.0	-9.0
(2036) DC-net	0	0	4,473	4,473	0.0	0.0	16.0	16.0
(2037) Wireless/NCR IP	0	0	650	650	0.0	0.0	3.0	3.0
(2040) Information Security	2,230	3,899	3,368	-530	5.0	13.0	20.0	7.0
(2045) Web Operations	0	600	650	50	0.0	0.0	0.0	0.0
(2050) E-mail	2,397	6,405	6,806	400	0.0	5.0	5.0	0.0
(2055) Service Desk	3,505	4,878	4,237	-641	5.0	5.0	5.0	0.0
(2060) Citywide Architecture	2	7	0	-7	0.0	0.0	0.0	0.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table TO0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table TO0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2000) Enterprise Systems Program (cont.)								
(2065) Capital Infrastructure Development	15,204	7,677	5,204	-2,473	18.0	48.0	14.0	-34.0
(2070) Technology Acquisitions	230	330	0	-330	1.0	1.0	0.0	-1.0
(2075) HSMP (Children's Tracking System)	0	500	334	-166	0.0	0.0	4.0	4.0
(2080) ASMP	1,267	3,711	4,905	1,194	12.0	31.0	24.0	-7.0
(2085) Capstat	0	300	900	600	0.0	3.0	4.0	1.0
(2090) Remedy Services	0	650	0	-650	0.0	5.0	0.0	-5.0
(2095) PSMP	0	700	0	-700	0.0	7.0	0.0	-7.0
Subtotal (2000) Enterprise Systems Program	41,713	51,153	44,581	-6,572	96.9	212.0	168.0	-44.0
(3000) Technical Services Program								
(3010) Agency Technology Projects	426	675	2,245	1,570	3.0	5.0	16.0	11.0
(3020) Business Process Re-Engineering	611	980	1,107	128	4.0	8.0	7.0	-1.0
Subtotal (3000) Technical Services Program	1,037	1,654	3,352	1,698	7.0	13.0	23.0	10.0
(4000) Data Center Operations and Maintenance								
(4010) Data Center Operations and Maintenance	20,744	15,641	9,788	-5,853	65.0	78.0	64.0	-14.0
(4020) Data Center-server Operations	0	0	1,860	1,860	0.0	0.0	15.0	15.0
Subtotal (4000) Data Center Ops. and Maintain.	20,744	15,641	11,648	-3,993	65.0	78.0	79.0	1.0
(6000) Capital Payroll (I/D Project)								
No Activity Assigned	2,369	0	0	0	54.5	0.0	0.0	0.0
Subtotal (6000) Capital Payroll (I/D Project)	2,369	0	0	0	54.5	0.0	0.0	0.0
(9960) Year End Close								
No Activity Assigned	-72	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-72	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	71,677	72,142	68,989	-3,153	238.3	332.0	298.0	-34.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table T00-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$61,767	332.0
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	-\$22,450	-111.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$39,317	221.0
Baseline Adjustments:		
Restore Enterprise Systems nonpersonal services funding;	4,627	0.0
Restore Data Center Operations and Maintenance nonpersonal services funding; and	550	0.0
Revise fixed cost estimates for electricity, occupancy, rent, janitorial, security, fleet services, and telecom.	-4,821	0.0
Subtotal: Baseline Adjustments	\$357	0.0
Cost Savings:		
Transfer Destiny system operations and staff to DMV;	-1,682	-6.0
Cancel proposed telecom expansion;	-140	0.0
Transfer to the Office of the Inspector General;	-100	0.0
Transfer to the Contract Appeals Board;	-30	0.0
Transfer to the Office of Asian and Pacific Islander Affairs;	-40	0.0
Transfer to the Office on Latino Affairs;	-100	0.0
Transfer to the Department of Employment Services;	-2,467	0.0
Transfer to the Public Employee Relations Board;	-30	0.0
Transfer to the Office of Employee Appeals;	-83	0.0
Transfer to the Office of Human Rights; and	-40	0.0
Transfer to the Office of Veterans' Affairs.	-110	0.0
Subtotal: Cost Savings	-\$4,822	-6.0
Policy Initiatives:		
Data Center relocation (one-time);	119	0.0
Continue program management office;	964	7.0
Establish a credentialing pilot program (one-time);	200	1.0
Continue web maintenance for DC government websites, web operations program, application services, and application infrastructure services;	6,005	18.0
Continue enterprise architecture program, server operations, IT security, and citywide data warehouse operations;	4,070	18.0

(Continued on next page)

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

	Budget	FTEs
Policy Initiatives (continued)		
Continue Network Operations Center and maintenance of wireless infrastructure;	4,064	17.0
Upgrade VMWare software license for servers (one-time);	0	0.0
Fund operating effect of PeopleSoft HCM, PASS, and HSMP projects;	4,052	14.0
Continue citywide email operations;	698	0.0
Continue GIS services;	1,462	8.0
Fund personnel and procurement assessments; and	1,342	0.0
Adjustments due to level of one-time funding effected by transfer out.	786	0.0
Subtotal: Policy Initiatives	\$23,762	83.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$58,614	298.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$100	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$100	0.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$10,275	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$10,275	0.0
TOTAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$68,989	298.0

Agency Performance Measures
Table T00-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of DCPS classrooms (teachers) connected by at least one computer	N/A	N/A	100%	N/A	N/A
2. Percent of police and fire officials with access to online forms via buggerized laptops	N/A	0	67.21%	100%	N/A
3. Percent uptime	N/A	99.9%	99.9%	99.95%	99.95%
4. Percent of desktop issue tickets resolved within four hours	70%	90%	95%	97%	99%
5. Percent of NCR jurisdictions connected to INET	25%	45%	75%	100%	100%
6. Number of public WiFi hotspots within District buildings	23	29	87	112	137
7. Number of records/documents digitized District-wide	N/A	4,600,000	9,200,000	40,400,000	68,400,000

Office of Property Management

www.opm.dc.gov

Telephone: 202-724-4400

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$81,340,516	\$86,283,670	\$83,091,884	-3.7
FTEs	226.0	323.0	285.0	-11.8

The mission of the Office of the Property Management is to support the District Government and residents through strategic real estate management, capital construction, and facilities management.

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

Objective 1: Achieve the most efficient use of District-owned property by maximizing its application for agency facilities and reducing dependence on leased space.

Objective 2: Provide a clean, safe, and operational work environment for District agencies through maintenance, custodial, repair and protective services.

Objective 3: Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Asset Management** - provides real property asset management services to District agencies to provide work in functional, appropriate settings.
- **Facility Operations** - provides custodial, repair, and maintenance services to District agencies so that they can work in a clean, safe and operational environment.
- **Protective Services** - provides 24-hour security services to District agencies and employees to ensure continued government operations by protecting employees, resources and facilities.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AM0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	13,970	21,577	16,677	19,208	2,531	15.2
Special Purpose Revenue Funds	1,921	4,468	8,395	8,321	-74	-0.9
Total for General Fund	15,891	26,045	25,072	27,529	2,457	9.8
Federal Resources						
Federal Payments	17	0	0	0	0	N/A
Total for Federal Resources	17	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	48,637	55,296	61,212	55,563	-5,649	-9.2
Total for Intra-District Funds	48,637	55,296	61,212	55,563	-5,649	-9.2
Gross Funds	64,546	81,341	86,284	83,092	-3,192	-3.7

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AM0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AM0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	36.0	40.0	58.0	56.0	-2.0	-3.4
Special Purpose Revenue Funds	14.0	10.0	11.0	11.0	0.0	0.0
Total for General Fund	50.0	50.0	69.0	67.0	-2.0	-2.9
Intra-District Funds						
Intra-District Funds	165.0	176.0	254.0	218.0	-36.0	-14.2
Total for Intra-District Funds	165.0	176.0	254.0	218.0	-36.0	-14.2
Total Proposed FTEs	215.0	226.0	323.0	285.0	-38.0	-11.8

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	11,725	13,846	19,665	14,946	-4,719	-24.0
12 Regular Pay - Other	106	102	193	629	436	226.0
13 Additional Gross Pay	507	346	443	225	-218	-49.3
14 Fringe Benefits - Curr Personnel	2,442	2,137	3,611	2,843	-767	-21.3
15 Overtime Pay	998	1,277	520	800	280	53.8
Subtotal Personal Services (PS)	15,778	17,708	24,432	19,443	-4,989	-20.4
20 Supplies and Materials	448	125	717	309	-408	-56.9
30 Energy, Comm. and Bldg Rentals	4,320	6,105	5,352	5,297	-55	-1.0
31 Telephone, Telegraph, Telegram, Etc	395	383	410	405	-5	-1.2
32 Rentals - Land and Structures	613	1,815	347	11	-337	-96.9
33 Janitorial Services	281	311	321	487	166	51.8
34 Security Services	443	838	1,449	1,591	142	9.8
35 Occupancy Fixed Costs	948	2,807	1,189	1,180	-9	-0.8
40 Other Services and Charges	5,084	7,071	8,922	8,069	-853	-9.6
41 Contractual Services - Other	35,657	43,915	41,492	44,632	3,140	7.6
70 Equipment & Equipment Rental	578	262	1,655	1,670	15	0.9
Subtotal Nonpersonal Services (NPS)	48,768	63,632	61,852	63,649	1,797	2.9
Gross Funds	64,546	81,341	86,284	83,092	-3,192	-3.7

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AM0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AM0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Mgmt Program								
(1010) Personnel	273	185	381	195	4.0	2.0	4.0	2.0
(1015) Training And Employee Develop	19	30	174	144	0.0	0.0	1.0	1.0
(1020) Contracting And Procurement	-1	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Mgmt	12,687	4,743	13,092	8,350	5.0	6.0	6.0	0.0
(1040) Info Technology	502	569	545	-24	2.0	2.0	2.0	0.0
(1050) Financial Services	106	90	0	-90	0.0	0.0	0.0	0.0
(1055) Risk Mgmt	67	0	194	194	2.0	0.0	2.0	2.0
(1070) Fleet Mgmt	228	198	225	26	0.0	0.0	0.0	0.0
(1080) Communications	7	97	0	-97	0.0	1.0	0.0	-1.0
(1085) Customer Service	62	121	480	359	1.0	2.0	1.0	-1.0
(1090) Performance Mgmt	0	103	50	-53	0.0	1.0	0.0	-1.0
No Activity Assigned	3,323	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	17,273	6,136	15,140	9,004	14.0	14.0	16.0	2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	90	0	0	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	90	0	0	0	0.0	0.0	0.0	0.0
(2000) Asset Management								
(2001) Lease Management	1,686	7,066	7,477	411	6.0	11.0	7.0	-4.0
(2002) Utility and Fuel Mgmt	343	320	342	22	4.0	4.0	4.0	0.0
(2003) Capital Construction	0	3,910	1,032	-2,878	37.0	39.0	8.0	-31.0
(2004) Swing Space Funding	5,223	2,611	1,100	-1,511	0.0	0.0	0.0	0.0
(2005) Rental Account Carryover	1,494	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Asset Management	8,747	13,907	9,951	-3,956	47.0	54.0	19.0	-35.0
(3000) Facility Operations								
(3001) Postal Services	743	1,096	1,200	104	7.0	7.0	7.0	0.0
(3002) Facilities	17,005	25,979	20,125	-5,854	34.0	79.0	101.0	22.0
(3003) FOMA	2,517	3,123	0	-3,123	34.0	41.0	0.0	-41.0
(3004) Parking	473	558	559	1	1.0	1.0	1.0	0.0
(3006) Facilities - D.C. GH	1,129	0	1,958	1,958	25.0	0.0	26.0	26.0
Subtotal (3000) Facility Operations	21,866	30,756	23,842	-6,914	101.0	128.0	135.0	7.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AM0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AM0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Protective Services								
(4040) Protective Services	33,501	35,484	34,159	-1,326	64.0	127.0	115.0	-12.0
Subtotal (4000) Protective Services	33,501	35,484	34,159	-1,326	64.0	127.0	115.0	-12.0
(9960) Year End Adjustments								
(9961) Year End Adjustments	-136	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Adjustments	-136	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	81,341	86,284	83,092	-3,192	226.0	323.0	285.0	-38.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AM0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$16,677	58.0
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	-\$2,611	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$14,066	58.0
Baseline Adjustments:		
Revise fixed cost estimates for energy, occupancy, janitorial, security, fleet and telecom;	-51	0.0
Transfer facilities division of DHS to OPM; and	640	0.0
Fund training requirements of the Green Building Act of 2006.	200	0.0
Subtotal: Baseline Adjustments	\$789	0.0
Cost Savings:		
Eliminate vacant positions;	-131	-2.0
Align natural gas with historic usage;	-47	0.0
Absorb DHS functions in OPM facilities management division; and	-640	0.0
Eliminate proposed telecom expansion.	-7	0.0
Subtotal: Cost Savings	-\$824	-2.0
Policy Initiatives:		
Assume responsibility for fixed costs of closing school facilities;	4,121	0.0
Fund swing space for District agencies (one-time);	600	0.0
Digitize OPM records; and	50	0.0
Fund personnel and procurement assessments.	406	0.0
Subtotal: Policy Initiatives	\$5,177	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$19,208	56.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$8,395	11.0
Baseline Adjustments:		
Align budget authority with certified resources.	-74	0.0
Subtotal: Baseline Adjustments	-\$74	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$8,321	11.0

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Table AM0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$61,212	254.0
Baseline Adjustments:		
Agency proposed an increase in FTEs;	0	26.0
Eliminate salary and FTEs to reflect authorized personal services funding; levels	-586	-10.0
Align budget authority with expected resources; and	1,788	0.0
Eliminate capital FTEs from operating budget.	-5,343	-55.0
Subtotal: Baseline Adjustments	-\$4,141	-39.0
Cost Savings:		
Net effect of government-wide changes to fixed cost budgets; and	-1,580	0.0
Reclassify 9 Lead Protective Service Officer positions;	-50	0.0
Transfer centralized security monitoring from OPM Protective Services to HSEMA;	0	-5.0
Eliminate salary differential for vacant Protective Service Officers; and	-441	0.0
Align supplies budget with historical expenditures.	-500	0.0
Subtotal: Cost Savings	-\$2,572	-5.0
Policy Initiatives:		
Net effect of government-wide changes to fixed cost budgets; and	343	0.0
Transfer FTEs from capital to operating.	721	8.0
Subtotal: Policy Initiatives	\$1,064	8.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$55,563	218.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$83,092	285.0

Agency Performance Measures

Table AM0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Occupied and usable SF per office employee	N/A	N/A	250	245	240
2. Electricity consumption per kilowatt at District-owned buildings	N/A	108,558,031	105,925,638	102,880,012	98,764,811
3. Reduction of leased space by 700,000 SF (6percent reduction annually)	N/A	3,716,910	3,483,577	3,250,243	3,016,910
4. Percent of District Government office space currently leased	53%	50%	49%	46%	43%
5. Percent of leased space that is currently occupied	N/A	N/A	90%	95%	100%
6. Percent of District-owned and usable space that is currently occupied	N/A	N/A	85%	90%	95%
7. Cost per SF for leased space vs. Market	\$30.74	\$28.35	N/A	N/A	N/A
Benchmark: Aver per SF rent Washington, DC (Class B bldg)	\$42.46	\$40.19	\$44.23	N/A	N/A
8. Cost per SF for District-owned space vs. market	\$9.48	\$9.36	N/A	N/A	N/A
Benchmark: New York City (govt properties)--2006	\$11.52	N/A	N/A	N/A	N/A
Benchmark: Philadelphia (govt properties)--2006	\$7.33	N/A	N/A	N/A	N/A
9. Percent of emergency repair requests responded to within 2 hours	N/A	N/A	80%	80%	80%
10. Percent of non-emergency repair requests responded to within 48 hours	N/A	N/A	50%	50%	50%
11. Number of repair request per 100,000 SF maintained	N/A	N/A	60	50	40
12. Total recycling tonnage (Wilson, Reeves, Judiciary Square, Daly)	323	374	393	413	434
13. Percent of recycled material collected as a percentage of total waste collected (Wilson, Reeves, Judiciary Sq., Daly)	28%	40%	45%	47%	50%
14. Percent of construction projects completed on schedule	N/A	N/A	85%	90%	95%
15. Percent of construction projects completed within the original construction budget	N/A	N/A	85%	90%	95%
16. Percent of construction projects where the total dollar value of change orders does not exceed 5 percent of the original awarded construction contract	N/A	N/A	85%	90%	95%
17. Percent of projects rated good or excellent by adjoining neighbors in post project survey	N/A	N/A	TBD	TBD	TBD

Contract Appeals Board

<http://cab.dc.gov>

Telephone: 202-727-6597

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$775,811	\$998,843	\$1,038,463	4.0
FTEs	5.0	6.0	6.0	0.0

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

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

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

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

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

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency 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; and

- **Contract Appeals Board** - provides for administrative support and the required tools to achieve operational and programmatic results.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AF0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	746	776	999	1,038	40	4.0
Total for General Fund	746	776	999	1,038	40	4.0
Gross Funds	746	776	999	1,038	40	4.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AF0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AF0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	5.0	5.0	6.0	6.0	0.0	0.0
Total for General Fund	5.0	5.0	6.0	6.0	0.0	0.0
Total Proposed FTEs	5.0	5.0	6.0	6.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AF0-3

(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	162	177	307	197	-110	-35.9
12 Regular Pay - Other	283	309	327	472	145	44.2
13 Additional Gross Pay	14	3	0	0	0	NA
14 Fringe Benefits - Curr Personnel	70	75	95	105	10	10.7
Subtotal Personal Services (PS)	529	564	729	774	45	6.2
20 Supplies and Materials	5	5	4	5	1	12.1
31 Telephone, Telegraph, Telegram, Etc	7	7	7	7	0	1.8
32 Rentals - Land and Structures	151	154	226	215	-11	-4.7
34 Security Services	3	4	5	5	0	8.0
40 Other Services and Charges	16	20	21	25	4	18.8
70 Equipment & Equipment Rental	35	22	7	7	0	4.0
Subtotal Nonpersonal Services (NPS)	217	212	270	264	-5	-2.0
Gross Funds	746	776	999	1,038	40	4.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AF0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalentents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Contract Appeals Board								
(1010) Personnel	178	8	0	-8	1.0	0.0	0.0	0.0
(1015) Training & Employee Development	1	1	0	-1	0.0	0.0	0.0	0.0
(1020) Contracting & Procurement	0	8	4	-4	0.0	0.0	0.0	0.0
(1030) Property Management	158	235	220	-15	0.0	0.0	0.0	0.0
(1040) Information Technology	7	23	7	-16	0.0	0.1	0.0	-0.1
(1090) Performance Management	0	4	0	-4	0.0	0.0	0.0	0.0
Subtotal (1000) Contract Appeals Board	344	280	231	-49	1.0	0.2	0.0	-0.2
(2000) Adjudication								
(2001) Adjudication	431	719	807	88	4.0	5.9	6.0	0.2
Subtotal (2000) Adjudication	431	719	807	88	4.0	5.9	6.0	0.2
Total Proposed Operating Budget	776	999	1,038	40	5.0	6.0	6.0	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AF0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$999	6.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$999	6.0
Baseline Adjustments:		
Revise rent and telecom estimates.	5	0.0
Subtotal: Baseline Adjustments	\$5	0.0
Cost Savings:		
Cancel proposed telecom expansion.	0	0.0
Subtotal: Cost Savings	\$0	0.0
Policy Initiatives:		
Fund a third administrative judge in the Adjudication program; and	30	0.0
Fund personnel and procurement assessments.	4	0.0
Subtotal: Policy Initiatives	\$34	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,038	6.0

Agency Performance Measures

Table AF0-6

Performance Measure	FY 2006 Actual ¹	FY 2007 Actual ¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of protests resolved within 60 business days.	92%	87.5%	90%	90%	90%
2. Percentage of appeals cases decided within 4 months of the cases being ready for decision.	N/A	N/A	90%	90%	90%
3. Percentage of new cases using electronic filing system.	100%	100%	100%	100%	100%
4. Percentage of decisions sustained on appeal.	N/A	N/A	100%	100%	100%
5. Percentage of cases closed by the Board which are electronically archived to permit web-based retrieval and full-text searching capability.	89%	93%	90%	90%	90%

¹N/A represents new measures in FY 2008.

Board of Elections and Ethics

www.dcboee.org

Telephone: 202-727-2525

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$6,341,643	\$5,254,000	\$5,496,192	4.6
FTEs	40.7	50.0	50.0	0.0

The mission of the Board of Elections and Ethics (BOEE) is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process. This mission, mandated by federal and local statutes, is executed through the operation of the District's voter registration system and by administration of the ballot access process for candidates and measures. Also, it is executed through the delivery of comprehensive public, media, and voter information services; by maintenance of technical systems to support voting, ballot tabulation, and electronic mapping of election district boundaries; through the planning and implementation of each District of Columbia election; and through the performance of legal counsel, rulemaking and adjudication functions.

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

- To successfully conduct the November 7, 2008 Presidential General Election in order to elect the Electors for President and Vice President of the United States; Delegate to the United States House of Representatives; Member of the Council for At-Large (two to be elected) and Wards 2, 4, 7 and 8; Members of the Board of Education for Wards 1 through 8; United States Representative; and Advisory Neighborhood Commissioner (286 to be elected).
- To continue to ensure that the Board's process as it relates to voter registration, voter education, staff training and the overall administration of elections are in compliance with the Help America Vote Act (HAVA).

- To continue to maintain, update, expand, and monitor the effectiveness of the Board's Internet Website by including interactive maps, a polling place locator with sites linked to maps, complete registration statistics, and other voter registration information; to maximize public access of voter information and forms through the use of the Internet Web site; and to continue to update and expand the Board's Web site for its accessibility for individuals who are visually impaired.
- To identify facilities, when relocating and identifying precincts, that may serve the disabled community and thereby increase the number of accessible precinct locations to 100 percent.
- To expand the database of Election Day Workers to have qualified personnel available for all positions on the precinct team.

These goals are funded through the following agency programs:

- **Board of Supervisors** - provides assistance to the Board of Elections and Ethics in carrying out their duties. This program manages all activities relating to board meetings. The Board of Supervisors meet once a month with the Office of the General Counsel and the Office of the Executive Director to discuss any situation or concern that the BOEE may or may not have.
- **Election Operations** - is responsible for the administrative functions of the agency's overall operations. This program directs election-related program operations and support activities; conduct of elections, voter registration and services, voter roll maintenance, technology and information, and administration and 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DL0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	4,684	5,964	5,254	5,496	242	4.6
Total for General Fund	4,684	5,964	5,254	5,496	242	4.6
Federal Resources						
Federal Payments	1,638	376	0	0	0	N/A
Federal Grant Funds	180	2	0	0	0	N/A
Total for Federal Resources	1,818	378	0	0	0	N/A
Gross Funds	6,501	6,342	5,254	5,496	242	4.6

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table DL0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	55.2	40.7	50.0	50.0	0.0	0.0
Total for General Fund	55.2	40.7	50.0	50.0	0.0	0.0
Total Proposed FTEs	55.2	40.7	50.0	50.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DL0-3

(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	1,782	1,987	2,348	2,649	301	12.8
12 Regular Pay - Other	511	512	402	398	-4	-1.0
13 Additional Gross Pay	52	145	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	394	440	503	529	26	5.2
15 Overtime Pay	61	75	50	50	0	0.0
Subtotal Personal Services (PS)	2,800	3,160	3,303	3,626	323	9.8
20 Supplies and Materials	69	174	63	50	-13	-20.3
30 Energy, Comm. and Bldg Rentals	91	107	125	106	-19	-15.4
31 Telephone, Telegraph, Telegram, Etc	112	122	235	142	-93	-39.7
32 Rentals - Land and Structures	161	161	331	353	22	6.7
33 Janitorial Services	32	26	37	53	16	43.0
34 Security Services	36	37	33	36	3	8.0
35 Occupancy Fixed Costs	19	61	81	81	0	0.0
40 Other Services and Charges	1,353	1,969	900	918	18	2.0
41 Contractual Services - Other	1,369	351	86	81	-5	-5.8
50 Subsidies and Transfers	180	2	0	0	0	N/A
70 Equipment & Equipment Rental	279	170	60	50	-10	-16.7
Subtotal Nonpersonal Services (NPS)	3,702	3,181	1,951	1,870	-81	-4.2
Gross Funds	6,501	6,342	5,254	5,496	242	4.6

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DL0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	190	128	157	29	4.0	1.5	1.3	-0.2
(1020) Contracting and Procurement	138	125	227	102	2.0	1.6	1.6	0.0
(1030) Property Management	7	40	45	6	0.0	0.3	0.3	0.0
(1040) Information Technology	441	628	643	14	4.0	7.0	5.5	-1.5
(1050) Financial Management	3	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	456	413	596	183	4.9	4.0	5.9	2.0
(1080) Communication	307	223	293	70	2.0	1.8	1.8	0.0
(1085) Customer Service	183	176	190	15	2.0	2.2	2.2	0.0
(1100) Board of Elections	-9	325	0	-325	0.0	7.3	0.0	-7.3
No Activity Assigned	378	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	2,093	2,058	2,150	92	18.9	25.6	18.6	-7.0
(2000) Help American Vote Act (HAVA)								
(2001) HAVA Operations	0	0	0	0	0.8	0.0	0.0	0.0
Subtotal (2000) HAVA	0	0	0	0	0.8	0.0	0.0	0.0
(3000) Board of Supervisors								
(3001) Board of Supervisors Operations	0	33	36	4	0.0	0.2	0.2	0.0
Subtotal (3000) Board of Supervisors	0	33	36	4	0.0	0.2	0.2	0.0
(4000) Election Operations								
(4001) Voter Registration	495	459	453	-6	7.0	8.4	7.4	-1.0
(4002) Voter Services	361	319	573	254	6.8	6.2	11.2	5.0
(4003) Election Administration	114	299	114	-185	0.0	1.8	0.8	-1.0
(4004) Election Operations	3,278	2,086	2,170	84	7.2	7.8	11.8	4.0
Subtotal (4000) Election Operations	4,249	3,164	3,310	146	21.0	24.2	31.2	7.0
Total Proposed Operating Budget	6,342	5,254	5,496	242	40.7	50.0	50.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table DL0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$5,254	50.0
FY 2009 Budget Target Adjustment (reduction of non-recurring funds)	-\$100	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$5,154	50.0
Baseline Adjustments:		
Revise fixed cost estimates for rent and telecom.	68	0.0
Subtotal: Baseline Adjustments	\$68	0.0
Cost Savings:		
Align natural gas estimates with usage and rates; and	-15	0.0
Cancel proposed telecom expansion.	-32	0.0
Subtotal: Cost Savings	-\$47	0.0
Policy Initiatives:		
Expand Election Services due to presidential election year; and	200	0.0
Fund personnel and procurement assessments.	122	0.0
Subtotal: Policy Initiatives	\$322	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$5,496	50.0

Office of Campaign Finance

www.ocf.dc.gov

Telephone: 202-671-0547

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$1,494,807	\$1,719,523	\$1,721,401	0.1
FTEs	15.0	18.0	18.0	0.0

The mission of the Office of Campaign Finance (OCF) is to regulate the conduct of public officials and political campaigns to ensure public trust in the integrity of the election process and government service.

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

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 developed from the above database for public inspection and publication in the D.C. Register.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency 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.

- **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.

The agency's FY 2009 proposed budget is presented in the following tables.

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table CJ0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CJ0-1

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	1,354	1,495	1,720	1,721	2	0.1
Total for General Fund	1,354	1,495	1,720	1,721	2	0.1
Intra-District Funds						
Intra-District Funds	60	0	0	0	0	N/A
Total for Intra-District Funds	60	0	0	0	0	N/A
Gross Funds	1,414	1,495	1,720	1,721	2	0.1

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table CJ0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table CJ0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	15.0	15.0	18.0	18.0	0.0	0.0
Total for General Fund	15.0	15.0	18.0	18.0	0.0	0.0
Total Proposed FTEs	15.0	15.0	18.0	18.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	967	1,024	1,214	1,169	-45	-3.7
12 Regular Pay - Other	19	13	0	28	28	N/A
13 Additional Gross Pay	13	32	6	0	-6	-100.0
14 Fringe Benefits - Curr Personnel	152	154	194	179	-16	-8.1
15 Overtime Pay	1	0	1	0	-1	-100.0
Subtotal Personal Services (PS)	1,153	1,223	1,415	1,376	-39	-2.7
20 Supplies and Materials	9	10	27	20	-7	-25.8
30 Energy, Comm. and Bldg Rentals	39	39	34	41	7	21.6
31 Telephone, Telegraph, Telegram, Etc	14	12	35	15	-20	-56.6
32 Rentals - Land and Structures	0	0	1	1	1	102.1
33 Janitorial Services	16	15	15	22	7	43.0
34 Security Services	48	38	37	39	3	8.0
35 Occupancy Fixed Costs	11	25	41	41	0	0.0
40 Other Services and Charges	117	90	91	95	4	4.5
41 Contractual Services - Other	0	34	4	59	56	1,541.6
70 Equipment & Equipment Rental	7	9	20	10	-10	-50.0
Subtotal Nonpersonal Services (NPS)	261	272	304	345	41	13.4
Gross Funds	1,414	1,495	1,720	1,721	2	0.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CJ0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalentents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	72	65	292	227	1.0	1.0	3.0	2.0
(1015) Training and Development	49	40	72	31	1.0	1.0	2.0	1.0
(1020) Contracting and Procurement	0	0	15	15	0.0	0.0	0.0	0.0
(1050) Financial Management	1	0	0	0	0.0	0.0	0.0	0.0
(1100) Office of Campaign Finance	1,101	1,189	0	-1,189	13.0	14.0	0.0	-14.0
Subtotal (1000) Agency Management Program	1,222	1,295	379	-916	15.0	16.0	5.0	-11.0
(2000) Oversight Support Services								
(2010) Public Info. & Record Management	272	311	661	350	0.0	0.0	5.0	5.0
(2020) Report Analysis & Audit Div.	0	52	301	249	0.0	1.0	4.0	3.0
(2030) Office of the General Counsel	0	61	381	319	0.0	1.0	4.0	3.0
Subtotal (2000) Oversight Support Services	272	424	1,342	918	0.0	2.0	13.0	11.0
Total Proposed Operating Budget	1,495	1,720	1,721	2	15.0	18.0	18.0	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table CJ0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$1,720	18.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$1,720	18.0
Baseline Adjustments:		
Revise fixed cost estimates for telecom and fleet.	7	0.0
Subtotal: Baseline Adjustments	\$7	0.0
Cost Savings:		
Align telecom budget with historical spending.	-20	0.0
Subtotal: Cost Savings	-\$20	0.0
Policy Initiatives:		
Fund personnel and procurement assessments.	15	0.0
Subtotal: Policy Initiatives	\$15	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,721	18.0

Agency Performance Measures

Table CJ0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of Interpretative Opinions issued within 30 days	100%	100%	100%	100%	100%
2. Percent of listings in the D.C. Register published before the statutory deadlines of January 15th, April 30th, June 15th, and August 15th of each year.	100%	100%	100%	100%	100%
3. Percent of informal hearings and investigative matters conducted before the next filing deadline, and within 90 days of the filing of a complaint	100%	100%	100%	100%	100%
4. Percent of financial reports reviewed, evaluated, and analyzed before the next filing deadline	100%	100%	100%	100%	100%

Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$806,666	\$963,981	\$1,010,744	4.9
FTEs	5.0	5.0	5.0	0.0

The District of Columbia Public Employee Relations Board (PERB) is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between agencies of the District government and labor organizations representing employees of various District agencies.

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

Objective 1: Satisfy statutory responsibilities.

Objective 2: Maintain and/or increase the number of matters that are settled through the voluntary “mediation program.”

Objective 3: Maintain a high rate of success concerning matters that are appealed to either the D.C. Superior Court or the D.C. Court of Appeals.

To view complete agency performance plans, please visit the ‘Performance Plans and Reports’ link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency program:

- **Adjudication** - The adjudication program provides assistance in resolving 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	767	807	964	1,011	47	4.9
Total for General Fund	767	807	964	1,011	47	4.9
Gross Funds	767	807	964	1,011	47	4.9

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table CG0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	5.0	5.0	5.0	5.0	0.0	0.0
Total for General Fund	5.0	5.0	5.0	5.0	0.0	0.0
Total Proposed FTEs	5.0	5.0	5.0	5.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CG0-3

(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	378	406	424	442	19	4.4
13 Additional Gross Pay	0	8	1	0	-1	-100.0
14 Fringe Benefits - Curr Personnel	64	84	77	81	4	4.5
Subtotal Personal Services (PS)	442	498	502	523	21	4.2
20 Supplies and Materials	5	5	5	6	1	11.2
31 Telephone, Telegraph, Telegram, Etc	2	3	3	3	0	6.2
32 Rentals - Land and Structures	103	105	153	146	-8	-5.1
34 Security Services	3	3	3	3	0	8.0
40 Other Services and Charges	8	6	17	30	13	74.8
41 Contractual Services - Other	205	187	270	289	19	7.2
70 Equipment & Equipment Rental	0	0	10	10	0	1.6
Subtotal Nonpersonal Services (NPS)	325	309	462	487	26	5.6
Gross Funds	767	807	964	1,011	47	4.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalentents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1015) Training & Employee Development	1	2	2	0	0.0	0.0	0.0	0.0
(1020) Contracting & Procurement	0	4	20	15	0.0	0.1	0.1	0.0
(1030) Property Management	108	156	149	-8	0.0	0.0	0.0	0.0
(1040) Information Technology	3	3	3	0	0.0	0.0	0.0	0.0
(1085) Customer Service	2	40	38	-2	0.0	0.5	0.5	0.0
(1090) Performance Management	0	11	11	0	0.0	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	114	216	222	6	0.0	0.6	0.6	0.0
(2000) Adjudication								
(2001) Adjudication	244	185	216	31	1.0	0.6	0.6	0.0
(2002) Hearings	448	560	569	10	4.0	3.8	3.8	0.0
(2003) Public Employee Relations Board	0	3	3	0	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	693	748	788	41	5.0	4.5	4.5	0.0
Total Proposed Operating Budget	807	964	1,011	47	5.0	5.0	5.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table CG0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$964	5.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$964	5.0
Baseline Adjustments:		
Revise rent and telecom estimates.	4	0.0
Subtotal: Baseline Adjustments	\$4	0.0
Cost Savings:		
Cancel proposed telecom expansion; and	0	0.0
Hold agency-wide fringe benefit rate at FY08 approved level (18.3%).	-2	0.0
Subtotal: Cost Savings	-\$2	0.0
Policy Initiatives:		
Fund personnel and procurement assessments; and	15	0.0
Fund the purchase of a case tracking/imaging system.	30	0.0
Subtotal: Policy Initiatives	\$45	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,011	5.0

Agency Performance Measures

Table CG0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percentage of cases decided within 120 days of submission to the Board.	95%	98%	100%	100%	100%
2. Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance.	100%	90%	100%	100%	100%
3. Percentage of cases appealed to courts in which the Public Employee Relations Board prevailed.	100%	67%	80%	80%	80%
4. Percentage of compensation impasse resolution cases that meet statutory time targets (e.g., mediation within 30 days, arbitration within 45 days after the panel has been established).	100%	100%	100%	100%	100%

Office of Employee Appeals

<http://oea.dc.gov>

Telephone: 202-727-0004

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$1,651,724	\$1,858,426	\$1,862,794	0.2
FTEs	12.8	14.2	14.2	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.

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

Objective 1: Satisfy statutory responsibilities and maintain a certified pool of appeals judges.

Objective 2: Foster a transparent environment to inform the public of all initial decisions and Opinion and Orders issued by the Office of Employee Appeals.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Mediation** – provides both parties an opportunity to resolve or settle disputes without going through the lengthy and costly adjudication process.
- **Adjudication** – provides impartial, fair decisions to employees for timely resolution of their disputes.
- **Appeals** - provides an impartial review by the Office of Employee Appeals Board, of initial decisions issued by OEA's Administrative Judges.
- **Agency Management** - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table CH0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	1,578	1,652	1,858	1,863	4	0.2
Total for General Fund	1,578	1,652	1,858	1,863	4	0.2
Gross Funds	1,578	1,652	1,858	1,863	4	0.2

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table CH0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table CH0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	13.0	12.8	14.2	14.2	0.0	0.0
Total for General Fund	13.0	12.8	14.2	14.2	0.0	0.0
Total Proposed FTEs	13.0	12.8	14.2	14.2	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table CH0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CH0-3

(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	902	924	955	995	40	4.1
12 Regular Pay - Other	139	160	192	185	-7	-3.4
13 Additional Gross Pay	0	19	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	139	149	163	168	5	2.8
Subtotal Personal Services (PS)	1,180	1,253	1,310	1,348	38	2.9
20 Supplies and Materials	3	5	5	3	-2	-45.1
31 Telephone, Telegraph, Telegram, Etc	7	8	10	8	-2	-19.7
32 Rentals - Land and Structures	292	298	436	390	-46	-10.5
34 Security Services	8	8	9	10	1	8.0
40 Other Services and Charges	18	16	18	47	29	158.9
41 Contractual Services - Other	56	48	53	52	0	-0.8
70 Equipment & Equipment Rental	13	16	17	5	-12	-70.8
Subtotal Nonpersonal Services (NPS)	398	399	548	515	-33	-6.1
Total Proposed Operating Budget	1,578	1,652	1,858	1,863	4	0.2

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CH0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	14	21	0	-21	0.0	0.3	0.0	-0.3
(1015) Training & Employee Development	2	2	3	1	0.0	0.0	0.0	0.0
(1020) Contracting & Procurement	0	17	16	-1	0.0	0.2	0.0	-0.2
(1030) Property Management	306	445	400	-45	0.0	0.0	0.0	0.0
(1040) Information Technology	63	75	69	-6	1.0	1.2	1.0	-0.2
(1080) Communication	0	12	0	-12	0.0	0.1	0.0	-0.1
(1085) Customer Service	44	45	39	-6	1.0	1.1	1.0	-0.1
(1090) Performance Management	0	8	0	-8	0.0	0.1	0.0	-0.1
(1100) Office of Employee Appeals	797	0	834	834	7.9	0.0	8.0	8.0
Subtotal (1000) Agency Management Program	1,227	625	1,362	737	9.9	2.9	10.0	7.1
(2000) Adjudication								
(2001) Adjudication Process	390	865	423	-442	2.9	7.9	4.2	-3.7
(2002) Appeals	18	255	78	-176	0.0	2.4	0.0	-2.4
(2003) Mediation	17	114	0	-114	0.0	1.1	0.0	-1.1
Subtotal (2000) Adjudication	425	1,234	501	-732	2.9	11.3	4.2	-7.1
Total Proposed Operating Budget	1,652	1,858	1,863	4	12.8	14.2	14.2	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table CH0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$1,858	14.2
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$1,858	14.2
Baseline Adjustments:		
Revise telecom and rent estimates.	-11	0.0
Subtotal: Baseline Adjustments	-\$11	0.0
Cost Savings:		
Eliminate vacant positions; and	-82	-1.0
Cancel proposed telecom expansion.	-1	0.0
Subtotal: Cost Savings	-\$83	-1.0
Policy Initiatives:		
Fund personnel and procurement assessments; and	16	0.0
Fund an administrative judge position.	83	1.0
Subtotal: Policy Initiatives	\$99	1.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,863	14.2

Agency Performance Measures

Table CH0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Number of initial decisions issued	216	182	200	200	200
2. Number of mediations conducted	23	25	25	25	25
3. Number of opinion and orders (on petitions for review) issued	37	35	35	35	35

Metropolitan Washington Council of Governments

www.mwcog.org

Telephone: 202-962-3200

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$421,000	\$381,431	\$396,431	3.9

The mission of the Metropolitan Washington Council of Governments (MWCOG) is to enhance the quality of life and competitive advantages of the Washington metropolitan region in the global economy by providing a forum for consensus building and policy-making; implementing intergovernmental policies, plans, and programs; and supporting the region as an expert information resource.

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

Objective 1: Fostering cooperative relationships among government bodies throughout the metropolitan Washington area.

Objective 2: Advocating quality of life for all.

Objective 3: Promoting better air and water quality.

Objective 4: Promoting a multi-modal transportation system that prioritizes management, performance, maintenance and safety of all transit and road initiatives.

Objective 5: Promoting regional emergency response coordination planning.

These objectives are funded through the following agency programs:

Note that the MWCOG budget represents only the District's subsidy payment to the multi-jurisdictional agency. The programs below are those of the entire agency.

- **Transportation Planning** - provides transportation planning for the metropolitan Washington area, through the Transportation Planning Board, in cooperation with the area's local governments and federal, state, and regional agencies responsible for funding and implementing highway, bridge, transit and other projects.
- **Commuter Connections** - coordinates programs aimed at alleviating road congestion and reducing vehicle emissions. Programs include ride matching services, employer outreach, telecommuting programs, integrated ride-share information kiosks, and mass marketing campaigns to encourage alternatives to driving alone.
- **Metropolitan Planning and Economic Development** - assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides MWCOG member jurisdictions with analysis of current and projected growth trends, and provides data to the Transportation Planning Board as it develops transportation plans for the region.
- **Housing Opportunities and Community Management** - covers an array of issues that are important to the policy developments of area local governments and their housing authorities. Data on the region's housing stock, Section 8 housing, homelessness, and housing affordability are all addressed by this program.
- **Homeland Security and Public Safety** - coordinates regional programs and policies on a broad range of issues including law enforcement, fire safety, and emergency preparedness. Helps keep the region safe by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing technical assistance and training to public safety officials, and developing public education and prevention measures.
- **Health and Human Services** - meets a variety of human services needs in the areas of substance abuse, public health, family services and intervention, child care, foster care, and adoption.
- **Water Resources Planning and Management** - facilitates efforts to clean the region's waterways including the Chesapeake Bay, Anacostia River watershed and the Potomac River. The program includes water quality management policy, technical analysis, storm water management, water health issues, drought coordination, and water-related homeland security planning.
- **Environmental Resources** - provides support to local government programs in the region that address solid waste management and recycling, energy, airport noise, pollution, and alternative fuels.
- **Air Quality Planning** - supports the Metropolitan Washington Air Quality Committee, which is certified to prepare federally-mandated plans to clean the region's air. Also tracks pollution levels on a daily basis through the Air Quality Index, provides seasonal forecasts, and organizes public education campaigns.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table EA0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table EA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	440	421	381	396	15	3.9
Total for General Fund	440	421	381	396	15	3.9
Gross Funds	440	421	381	396	15	3.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table EA0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table EA0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
50 Subsidies and Transfers	440	421	381	396	15	3.9
Subtotal Nonpersonal Services (NPS)	440	421	381	396	15	3.9
Gross Funds	440	421	381	396	15	3.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table EA0-3 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table EA0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Met Wash Council Of Govt's								
(1100) Met Wash Council of Govt's	421	381	396	15	0.0	0.0	0.0	0.0
Subtotal (1000) Met Wash Council of Govt's	421	381	396	15	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	421	381	396	15	0.0	0.0	0.0	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table EA0-4

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$381	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$381	0.0
Baseline Adjustments:		
Increase in annual membership dues.	15	0.0
Subtotal: Baseline Adjustments	\$15	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$396	0.0

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202-727-3400

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$79,041,971	\$92,271,549	\$100,668,978	9.1
FTEs	618.0	712.8	730.7	2.5

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia and to provide legal services to the District of Columbia government.

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

Objective 1: Reduce exposure to risk by District residents and the District government by strengthening litigation efforts.

Objective 2: Increase child-support orders and child-support payments to legally entitled District families through vigorous enforcement of applicable laws and through programs for ex-offender parents owing child support and other non-custodial parent groups needing special assistance.

Objective 3: Enhance public safety through regional cooperation and strategic litigation.

Objective 4: Attract and retain highly qualified legal and administrative staff.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Office of the 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. There are two sections within the Office of the Solicitor General: the Civil and Administrative Appeals Section and the Criminal and Juvenile Appeals Section.

- **Child Support Services Division** - authorized under Title IV-D (hereinafter, IV-D) of the Social Security Act, provides services to assist families by locating absent parents, establishing paternity, establishing monetary and medical support orders, collecting ongoing support orders, and enforcing delinquent support orders.
- **Civil Litigation Division** - represents the District of Columbia, its agencies and employees in civil lawsuits, both jury and non-jury, filed in the federal and local courts. Its cases range from simple slip and fall and auto accident claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. This division also 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.
- **Commercial Division** - provides legal services and advice for numerous core governmental functions from procurement of essential goods and services and acquisition of real estate through support of economic development efforts, to financing of government operations through bonds and collection of taxes. In addition, the division is responsible for oversight and coordination with the General Counsels of the following agencies: Department of Public Works; District Department of Transportation; Department of Parks and Recreation; Department of Motor Vehicles; Office of the Chief Technology Officer; and Office of Cable Television.
- **Family Services Division** - works on behalf of the District's most vulnerable citizens: abused and neglected children; domestic violence victims; incapacitated adults who are being abused or who are self-neglecting; and people with mental illness and/or developmental disabilities. The unifying theme of the Family Services Division is that its attorneys represent the District's human services agencies in the D.C. Superior Court Family Court.
- **Health and Human Services Division** - provides quality legal advice to its client agencies in support of each agency's mission to deliver statutorily mandated and necessary social services to the residents of the District of Columbia and to protect the environment and enhance the natural resources of the District of Columbia.
- **Legal Counsel Division** - provides advice and opinions on any legal issue that arises from the performance of official duties, upon request, to the Mayor, the Executive Office of the Mayor, the Attorney General, department and agency heads, other executive employees, the Council of the District of Columbia, the District of Columbia Courts, and in certain limited instances, members of the public, employees of private organizations, and employees of governments other than the District of Columbia, and other public organizations.
- **Public Safety Division** - focuses on the use of affirmative civil and criminal litigation to protect the public. This division initiates legal claims to protect the public and to seek restitution, where applicable, for those who have been harmed, including the Government of the District of Columbia.
- **Public Advocacy Division** - focuses on the office's efforts to use affirmative civil litigation to advance the public interest. The division 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.

- **Personnel, Labor and Employment Division** - 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.
- **Support Services Division** - consists of five sections and the Office of the Chief Administrative Officer. The five sections are: Human Resources, Information Technology, Operations, Investigations, and Finance. The Office of the Chief Administrative Officer is responsible for managing all support services within the Office of the Attorney General. Its primary responsibilities include ensuring that customers and clients receive timely and useful responses to telephone calls and written correspondence; managing OAG's risk management function; providing administrative support to the Support Services Division; and interfacing with other District agencies such as the Mayor's Correspondence Unit, the Office of Risk Management, the Office of Contracting and Procurement, the Office of the Chief Financial Officer, the D.C. Department of Human Resources, the Office of Property Management and the Office of the Chief Technology Officer.
- **Policy and Operations Oversight** - provides policy direction to the entire Office of the Attorney General so that it can provide high-quality, comprehensive legal services to the District of Columbia government, its agencies, and employees.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table CBO-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CBO-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	40,727	55,291	58,670	65,216	6,546	11.2
Special Purpose Revenue Funds	4,310	3,399	4,206	4,452	246	5.9
Total for General Fund	45,037	58,690	62,876	69,669	6,792	10.8
Federal Resources						
Federal Grant Funds	15,963	12,656	18,260	19,001	740	4.1
Total for Federal Resources	15,963	12,656	18,260	19,001	740	4.1
Intra-District Funds						
Intra-District Funds	2,492	7,696	11,135	12,000	865	7.8
Total for Intra-District Funds	2,492	7,696	11,135	12,000	865	7.8
Gross Funds	63,492	79,042	92,272	100,669	8,397	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 **Operating Appendices** found on the Office of the Chief Financial Officer's website.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
<u>General Fund</u>						
Local Funds	298.7	379.0	462.6	476.6	14.1	3.0
Special Purpose Revenue Funds	12.0	12.0	12.0	13.0	1.0	8.3
Total for General Fund	310.7	391.0	474.6	489.6	15.1	3.2
<u>Federal Resources</u>						
Federal Grant Funds	154.0	153.0	136.3	137.1	0.8	0.6
Total for Federal Resources	154.0	153.0	136.3	137.1	0.8	0.6
<u>Intra-District Funds</u>						
Intra-District Funds	21.3	74.0	102.0	104.0	2.0	2.0
Total for Intra-District Funds	21.3	74.0	102.0	104.0	2.0	2.0
Total Proposed FTEs	486.0	618.0	712.8	730.7	17.9	2.5

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CB0-3

(dollars in thousands)

Controller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	28,785	40,499	48,584	54,419	5,835	12.0
12 Regular Pay - Other	7,831	7,833	7,881	7,787	-94	-1.2
13 Additional Gross Pay	807	554	774	774	0	0.0
14 Fringe Benefits - Curr Personnel	6,455	8,400	9,226	10,482	1,255	13.6
15 Overtime Pay	31	117	115	115	0	0.0
Subtotal Personal Services (PS)	43,909	57,403	66,581	73,578	6,997	10.5
20 Supplies and Materials	206	149	366	443	77	20.9
30 Energy, Comm. and Bldg Rentals	457	546	453	564	111	24.5
31 Telephone, Telegraph, Telegram, Etc	372	362	575	440	-134	-23.4
32 Rentals - Land and Structures	0	57	495	684	189	38.1
33 Janitorial Services	192	231	256	366	110	43.0
34 Security Services	412	334	302	326	24	8.0
35 Occupancy Fixed Costs	504	619	734	734	0	0.0
40 Other Services and Charges	1,345	1,261	2,450	2,793	344	14.0
41 Contractual Services - Other	12,845	13,989	17,117	17,489	372	2.2
50 Subsidies and Transfers	2,632	3,146	2,597	2,597	0	0.0
70 Equipment & Equipment Rental	617	947	346	656	310	89.4
Subtotal Nonpersonal Services (NPS)	19,582	21,639	25,691	27,091	1,401	5.5
Gross Funds	63,492	79,042	92,272	100,669	8,397	9.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(0100) Reserve								
(0101) Reserve	11	0	0	0	0.0	0.0	0.0	0.0
Subtotal (0100) Reserve	11	0	0	0	0.0	0.0	0.0	0.0
(1000) Agency Management								
(1010) AMP Personnel	735	475	515	40	7.0	6.0	7.0	1.0
(1015) AMP Training & Employee Devel.	390	1,075	1,100	24	3.0	3.0	3.0	0.0
(1017) AMP Labor Relations	144	12	0	-12	0.0	0.0	0.0	0.0
(1020) AMP Contracting & Procurement	0	0	332	332	0.0	0.0	0.0	0.0
(1030) AMP Property Mgmt	2,556	2,598	2,984	387	5.0	5.0	6.0	1.0
(1040) AMP IT	1,944	2,063	2,359	296	4.0	5.0	5.0	0.0
(1050) AMP Financial Mgmt	90	0	0	0	4.0	0.0	0.0	0.0
(1055) AMP Risk Mgmt	0	0	0	0	0.0	0.0	0.0	0.0
(1080) AMP Communications	93	99	137	38	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	5,953	6,322	7,426	1,105	23.0	20.0	22.0	2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	345	138	148	10	1.0	1.0	1.0	0.0
(120F) Accounting Operations	257	774	696	-78	3.0	10.0	7.7	-2.3
Subtotal (100F) Agency Financial Operations	602	912	844	-68	4.0	11.0	8.7	-2.3
(1200) Personnel, Labor & Employment Program								
(1201) Personnel & Labor Litigation Activity	0	0	1,310	1,310	0.0	0.0	10.0	10.0
(1202) Human Resources Agency Counsel	0	0	457	457	0.0	0.0	4.0	4.0
(1203) Human Rights Agency Counsel	0	0	134	134	0.0	0.0	1.0	1.0
Subtotal (1200) Personnel, Labor & Employment Program	0	0	1,902	1,902	0.0	0.0	15.0	15.0
(2000) Transactions								
(2001) Transactions	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Transactions	-1	0	0	0	0.0	0.0	0.0	0.0
(2100) Commercial Transactions Program								
(2101) Land Use	2,203	2,253	873	-1,380	15.8	19.0	7.0	-12.
(2102) Economic Development	0	0	1,319	1,319	0.0	0.0	10.0	10.0
(2103) Procurement	597	1,104	1,273	169	7.8	10.0	11.0	1.0
(2104) Real Estate	494	864	980	116	6.0	8.0	8.0	0.0
(2105) Tax, Bankruptcy & Finance	1,417	1,203	1,349	146	9.6	9.6	10.0	0.4

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2106) Transportation	0	0	1,006	1,006	7.0	0.0	8.0	8.0
(2107) Motor Vehicles	199	0	124	124	1.0	0.0	2.0	2.0
(2108) Public Works	148	0	446	446	2.0	0.0	4.0	4.0
(2109) Cable Television & Telecommunications	399	0	458	458	4.0	0.0	4.0	4.0
(2110) Contracting & Procurement	351	0	549	549	3.0	0.0	4.0	4.0
(2111) Technology	150	0	159	159	1.0	0.0	1.0	1.0
(2112) Parks & Recreation	156	0	244	244	0.0	0.0	2.0	2.0
(2113) Commercial Agency Counsel	0	2,725	100	-2,624	0.0	22.0	1.0	-21.0
(2114) Small, Local, Bus. Development Counsel	0	0	136	136	0.0	0.0	1.0	1.0
(2115) Property Management Agency Counsel	0	0	139	139	0.0	0.0	1.0	1.0
(2116) Ofc. of Facilities Modernization Counsel	0	0	390	390	0.0	0.0	3.0	3.0
Subtotal (2100) Commercial Transactions Program	6,113	8,150	9,545	1,395	57.1	68.6	77.0	8.4
(3000) Legal Advice								
(3001) Legal Advice	155	0	0	0	5.0	0.0	0.0	0.0
Subtotal (3000) Legal Advice	155	0	0	0	5.0	0.0	0.0	0.0
(3100) Legal Counsel Program								
(3101) Legal Advice	1,593	1,596	1,955	359	5.6	11.6	15.0	3.4
(3102) Rulemaking	0	0	116	116	0.0	0.0	1.0	1.0
Subtotal (3100) Legal Counsel Program	1,593	1,596	2,070	475	5.6	11.6	16.0	4.4
(3200) Rulemaking								
(3201) Rulemaking	324	2,513	0	-2,513	4.0	24.0	0.0	-24.0
(3202) Alcoholic Beverage Administration	0	0	0	0	3.0	0.0	0.0	0.0
(3203) Insurance Rulemaking	468	0	0	0	8.0	0.0	0.0	0.0
(3204) Personnel Rulemaking	390	0	0	0	2.0	0.0	0.0	0.0
(3205) Employment Services Rulemaking	358	0	0	0	3.0	0.0	0.0	0.0
(3206) State Education Rulemaking	156	0	0	0	2.0	0.0	0.0	0.0
(3207) Taxicab Rulemaking	68	0	0	0	1.0	0.0	0.0	0.0
Subtotal (3200) Rulemaking	1,764	2,513	0	-2,513	23.0	24.0	0.0	-24.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Child Support								
(4001) CSED Establishment	3,722	6,435	6,190	-244	41.0	52.3	47.3	-5.0
(4002) CSED Enforcement	12,120	14,306	14,385	79	48.0	91.7	85.6	-6.1
(4003) CSED Location	0	0	0	0	10.0	0.0	0.0	0.0
(4004) CSED Legal Services	0	0	0	0	13.0	0.0	0.0	0.0
(4005) CSED Collections & Disbursements	0	0	0	0	32.0	0.0	0.0	0.0
(4103) Administration Customer Service	7,391	9,217	9,578	362	21.0	58.0	56.6	-1.4
Subtotal (4000) Child Support	23,233	29,957	30,153	196	165.0	202.0	189.5	-12.5
(5000) Litigation								
(5001) Adult Criminal & Juvenile Prosecution	-3	0	0	0	12.0	0.0	0.0	0.0
(5002) Affirmative Litigation	105	0	0	0	27.5	0.0	0.0	0.0
(5003) Defensive Litigation	-11	0	0	0	28.0	0.0	0.0	0.0
(5004) Investigations	303	0	0	0	2.0	0.0	0.0	0.0
(5005) Appellate	1,426	0	0	0	9.0	0.0	0.0	0.0
Subtotal (5000) Litigation	1,820	0	0	0	78.5	0.0	0.0	0.0
(5100) Civil Litigation Program								
(5101) Tort and Contract Litigation	5,278	6,088	5,489	-599	30.5	49.5	47.0	-2.5
(5102) Equity Litigation 1	1,561	1,194	1,772	577	8.5	9.5	13.0	3.5
(5103) Equity Litigation 11	680	982	1,071	89	1.0	6.0	7.0	1.0
(5104) Personnel Litigation	1,157	816	0	-816	8.0	6.3	0.0	-6.3
Subtotal (5100) Civil Litigation Program	8,677	9,081	8,332	-749	48.0	71.3	67.0	-4.3
(6100) Public Protection Program								
(6101) Adult Criminal Prosecution	3,508	4,055	4,134	79	29.0	51.0	45.0	-6.0
(6102) Juvenile Prosecution	2,308	2,490	2,285	-204	17.0	25.0	22.0	-3.0
(6103) Consumer and Trade Protection	932	1,736	0	-1,736	9.0	14.0	0.0	-14.0
(6104) Neighborhood and Victims' Services	938	1,024	1,184	160	8.0	11.0	11.0	0.0
(6105) Civil Enforcement	1,285	1,024	0	-1,024	9.0	11.0	0.0	-11.0
(6106) Consumer & Regulatory Affairs	1,350	0	0	0	12.0	0.0	0.0	0.0
(6107) Fire & Emergency Medical	126	0	145	145	1.0	0.0	1.0	1.0
(6108) Police Enforcement	702	0	893	893	6.0	0.0	7.0	7.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(6109) Medical Examiner	106	0	125	125	1.0	0.0	1.0	1.0
(6110) Public Protection Agency Counsel	0	2,551	0	-2,551	0.0	24.0	0.0	-24.0
(6111) Alcoholic Beverage Regulatory Counsel	0	0	359	359	0.0	0.0	3.0	3.0
(6112) Dept of Corrections Agency Counsel	0	0	153	153	0.0	0.0	1.0	1.0
Subtotal (6100) Public Protection Program	11,255	12,881	9,279	-3,602	92.0	136.0	91.0	-45.0
(6200) Public Advocacy Program								
(6201) Civil Enforcement Program	0	0	1,659	1,659	0.0	0.0	14.0	14.0
(6202) Consumer & Trade Protection Program	0	0	1,731	1,731	0.0	0.0	13.0	13.0
(6203) Consumer & Regulatory Affairs Agy Course	0	0	1,502	1,502	0.0	0.0	14.0	14.0
(6204) Taxicab Agency Counsel	0	0	162	162	0.0	0.0	1.0	1.0
(6205) Environment Agency Counsel	0	0	714	714	0.0	0.0	7.0	7.0
(6206) Insurance Agency Counsel	0	0	1,045	1,045	0.0	0.0	9.0	9.0
Subtotal (6200) Public Advocacy Program	0	0	6,813	6,813	0.0	0.0	58.0	58.0
(7100) Appellate Program								
(7101) Affirmative Appellate	447	1,508	1,650	142	4.0	11.8	13.0	1.2
(7102) Defensive Appellate	1,263	776	789	12	2.0	6.0	6.0	0.0
(7103) Human Rights/EEO Appellate	221	230	0	-230	2.0	2.0	0.0	-2.0
Subtotal (7100) Appellate Program	1,931	2,514	2,438	-76	8.0	19.8	19.0	-0.8
(7200) Human Services Program								
(7201) Human Services Program	1,393	6,423	2,267	-4,156	19.0	57.0	22.5	-34.5
(7202) Child & Family Services	946	0	1,070	1,070	9.0	0.0	9.0	9.0
(7203) Mental Health	683	0	459	459	7.0	0.0	4.0	4.0
(7204) Health Services	1,492	0	1,892	1,892	10.0	0.0	13.0	13.0
(7205) Youth Rehabilitative Services	290	0	478	478	3.0	0.0	4.0	4.0
(7207) Dept. of Mental Health Agency Counsel	0	0	687	687	0.0	0.0	7.0	7.0
(7208) Employment Services Agency Counsel	0	0	367	367	0.0	0.0	3.0	3.0
(7210) OSSE Agency Counsel	0	0	1,114	1,114	0.0	0.0	8.0	8.0
Subtotal (7200) Human Services Program	4,803	6,423	8,336	1,913	48.0	57.0	70.5	13.5

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(8100) Family Services Program								
(8101) Abuse and Neglect Prosecution	4,917	4,602	4,142	-460	29.8	47.5	44.0	-3.5
(8102) Mental Health Prosecution	351	727	0	-727	5.0	7.0	0.0	-7.0
(8103) Domestic Violence Prosecution	582	580	753	173	4.0	7.0	8.0	1.0
Subtotal (8100) Family Services Program	5,850	5,908	4,895	-1,013	38.8	61.5	52.0	-9.5
(9100) Policy and Operations Oversight Program								
(9101) Policy Management	4,660	5,246	7,788	2,542	17.0	19.0	36.0	17.0
(9102) Investigations	623	770	847	77	5.0	11.0	9.0	-2.0
Subtotal (9100) Policy and Operations Oversight	5,283	6,016	8,635	2,619	22.0	30.0	45.0	15.0
(9960) Year End Close								
No Activity Assigned	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-1	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	79,042	92,272	100,669	8,397	618.0	712.8	730.7	17.9

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table CB0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$58,670	462.6
FY 2009 Budget Target Adjustment	\$103	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$58,773	462.6
Baseline Adjustments:		
Agency requested less FTEs than authorized;	0	-2.0
Revise contractual services estimate;	-103	0.0
Continue funding for DCPS legal services;	3,211	29.0
Transfer funding for OSSE legal services;	857	6.0
Transfer funding for OFM legal services; and	390	3.0
Revise fixed cost estimates for telecom, rent and fleet.	206	0.0
Subtotal: Baseline Adjustments	\$4,561	36.0
Cost Savings:		
Hold agency-wide fringe benefit rate at FY 2008 approved level (16.3%);	-748	0.0
Cancel proposed telecom expansion; and	-61	0.0
Eliminate vacant positions.	-2,142	-31.0
Subtotal: Cost Savings	-\$2,951	-31.0
Policy Initiatives:		
Improve operations with additional clerical and administrative support;	386	8.0
Implement electronic content management system (one-time);	400	0.0
Establish rulemaking program;	116	1.0
Continue and enhance civil legal services for low-income residents and loan repayment assistance program; and	3,600	0.0
Fund personnel and procurement assessments.	332	0.0
Subtotal: Policy Initiatives	\$4,834	9.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$65,216	476.6
SPECIAL PURPOSE REVENUE: FY 2008 BUDGET & FTEs	\$4,206	12.0
Baseline Adjustments:		
Align budget authority with certified resources.	246	1.0
Subtotal: Baseline Adjustments	\$246	1.0
SPECIAL PURPOSE REVENUE: FY 2009 BUDGET & FTEs	\$4,452	13.0

(Continued on next page)

Table CB0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$18,260	136.3
Baseline Adjustments:		
Align budget authority with certified resources.	740	0.8
Subtotal: Baseline Adjustments	\$740	0.8
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$19,001	137.1
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$11,135	102.0
Baseline Adjustments:		
Fund salaries, fringe benefits and related nonpersonal services for attorneys supported by intra-District transfers.	865	2.0
Subtotal: Baseline Adjustments	\$865	2.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$12,000	104.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$100,669	730.7

Agency Performance Measures
Table CB0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Value of funding collected by the Consumer Protection Section	\$350,634	\$1,967,408	\$2,000,000	\$2,100,000	\$2,150,000
2. Value of funding collected by the Civil Enforcement Section	\$5,449,455	\$6,307,240	\$6,350,000	\$6,400,000	\$6,450,000
3. Number of closed cases	N/A	739	750	765	775
4. Value of total child support collected	\$62,084,754	\$62,662,011	\$62,665,000	\$62,675,000	\$62,700,000
5. Number of families obtaining child payments through CSSD	N/A	N/A	2,077	2,085	2,095
6. Number of child support modifications for incarcerated and ex-offender parents	N/A	N/A	135	140	145
7. Percent of juvenile offenders (appropriately presented for prosecution) referred for rehabilitation services	91	87	88	89	90
8. Percent of all gun-related criminal prosecutions resulting in a plea, diversion or a guilty verdict at trial	N/A	N/A	75	80	85
9. Number of nuisance property matters prosecuted	N/A	N/A	30	35	40
10. Number of juvenile cases adjudicated	N/A	N/A	1,050	1,075	1,100
11. Percent turnover rate among lawyers	N/A	N/A	20% ²	15%	10%

¹ N/A represents new measures introduced in FY08.

²The denominator for this measure is the average number of attorneys at OAG during the entire fiscal year.

Office of the Inspector General

www.oig.dc.gov

Telephone: 202-727-2540

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$13,706,180	\$16,098,445	\$17,312,027	7.5
FTEs	105.0	124.0	124.0	0.0

The mission of the Office of the Inspector General (OIG) is to conduct independent audits, investigations, and inspections to detect and prevent fraud, waste, and mismanagement, and to help the District of Columbia government improve its programs and operations by promoting economy, efficiency, and effectiveness.

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

Objective 1: Through the Accountability, Control, and Compliance program, OIG will 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.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oica.dc.gov/>.

These objectives are funded through the following agency 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.

- **Law Enforcement** - conducts investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government.
- **Agency Management** - provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AD0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	11,279	12,365	14,199	15,317	1,118	7.9
Total for General Fund	11,279	12,365	14,199	15,317	1,118	7.9
Federal Resources						
Federal Grant Funds	1,211	1,341	1,900	1,995	95	5.0
Total for Federal Resources	1,211	1,341	1,900	1,995	95	5.0
Gross Funds	12,490	13,706	16,098	17,312	1,214	7.5

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AD0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AD0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	87.0	89.0	108.3	108.3	0.0	0.0
Total for General Fund	87.0	89.0	108.3	108.3	0.0	0.0
Federal Resources						
Federal Grant Funds	15.0	16.0	15.8	15.8	0.0	0.0
Total for Federal Resources	15.0	16.0	15.8	15.8	0.0	0.0
Total Proposed FTEs	102.0	105.0	124.0	124.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AD0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	7,214	8,576	9,628	10,346	718	7.5
13 Additional Gross Pay	150	32	145	0	-145	-100.0
14 Fringe Benefits - Curr Personnel	1,176	1,390	1,538	1,697	159	10.3
Subtotal Personal Services (PS)	8,540	9,998	11,311	12,044	732	6.5
20 Supplies and Materials	49	31	51	49	-3	-5.1
30 Energy, Comm. and Bldg Rentals	0	0	3	5	2	58.7
31 Telephone, Telegraph, Telegram, Etc	76	72	102	74	-29	-28.2
32 Rentals - Land and Structures	846	862	1,417	1,241	-176	-12.4
34 Security Services	19	25	29	29	-1	-2.7
40 Other Services and Charges	2,692	2,529	3,001	3,712	711	23.7
50 Subsidies and Transfers	0	0	159	159	0	0.0
70 Equipment & Equipment Rental	269	190	24	0	-24	-100.0
Subtotal Nonpersonal Services (NPS)	3,950	3,708	4,787	5,268	481	10.1
Gross Funds	12,490	13,706	16,098	17,312	1,214	7.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AD0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AD0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1010) Personnel	186	341	208	-134	2.0	1.5	1.5	0.0
(1020) Contracting and Procurement	254	265	276	11	2.0	2.5	2.5	0.0
(1030) Property Management	771	1,182	1,045	-137	0.0	0.0	0.0	0.0
(1040) Info Tech	549	386	408	22	3.0	3.5	3.5	0.0
(1050) Financial Mgmt	234	325	273	-52	2.0	2.5	2.5	0.0
(1060) Legal	606	575	629	54	5.0	5.5	5.6	0.0
(1070) Fleet Mgmt.	11	9	8	-1	0.0	0.0	0.0	0.0
(1080) Communication	58	70	59	-10	0.0	0.0	0.0	0.0
(1085) Customer Service	102	132	134	2	2.0	1.8	1.8	0.0
(1100) Office of the Inspector General	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	2,769	3,285	3,039	-245	16.0	17.4	17.4	0.0
(2000) Accountability, Control/Compliance								
(2010) Audit	5,527	6,182	7,131	949	34.0	40.5	40.5	0.0
(2020) Investigations	2,427	0	0	0	25.0	0.0	0.0	0.0
(2030) Inspections and Evaluations	1,190	1,441	1,522	81	14.0	16.6	15.6	-1.0
(2040) MFCU 25% match	451	0	0	0	0.0	0.0	0.0	0.0
(2050) Medicaid Fraud Control Unit	1,365	0	0	0	16.0	0.0	0.0	0.0
Subtotal (2000) Accountability, Control/Compliance	10,961	7,623	8,653	1,030	89.0	57.1	56.1	-1.0
(3000) Law Enforcement and Compliance								
(3010) Investigations	0	2,712	3,013	301	0.0	28.5	29.5	1.0
(3020) MFCU 25% matches	0	579	612	33	0.0	5.3	5.3	0.0
(3030) Medicaid Fraud Control Unit	0	1,900	1,995	95	0.0	15.8	15.8	0.0
Subtotal (3000) Law Enforcement and Compliance	0	5,190	5,619	429	0.0	49.5	50.5	1.0
(9961) Year End Audit Adj								
No Activity Assigned	-24	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9961) Year End Audit Adj	-24	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	13,706	16,098	17,312	1,214	105.0	124.0	124.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AD0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$14,199	108.3
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$14,199	108.3
Baseline Adjustments:		
Revise fixed cost estimates for rent, security services, and telecom.	5	0.0
Subtotal: Baseline Adjustments	\$5	0.0
Policy Initiatives:		
Increased audit and investigation capacity; and	100	0.0
Increased costs of Comprehensive Annual Financial Report.	1,014	0.0
Subtotal: Policy Initiatives	\$1,114	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$15,317	108.3
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs		
	\$1,900	15.8
Additional budget authority for Medicaid Fraud Control Unit.		
	95	0.0
Subtotal: Baseline Adjustments	\$95	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$1,995	15.8
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$17,312	124.0

Agency Performance Measures

Table AD0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Number of final audit reports issued (financial/performance).	N/A	N/A	24	26	28
2. Potential monetary benefits resulting from audits (\$million).	31	47	15	15	15
3. Percent of all fiscal year assigned inspections/evaluations conducted.	N/A	N/A	80%	80%	80%
4. Percent of complaints evaluated with ten days of receipt in investigations.	N/A	N/A	80%	80%	80%
5. Number of criminal/civil resolutions obtained in Medicaid Fraud Control Unit cases.	13	17	10	14	16

Office of the Chief Financial Officer

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Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$144,698,532	\$153,387,038	\$164,654,698	7.3
FTEs	956.6	1,047.9	1,077.9	2.9

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.

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

- Ensure that District spending remains within approved budgets and/or available revenues for the fiscal year so that no spending deficits occur;
- Maintain adequate cash balances, minimize receivables balances, increase the tax base and other income sources, and remain within a maximum ratio of total debt service to general fund expenditures of 12 percent, as a component of managing the District's debt and finances in a manner that provides optimal opportunities to maximize bond ratings and minimize the cost of borrowed capital;
- Improve tax compliance by increasing collections from the accounts receivable balance and the non-filer population, as measured by percentage change in delinquent collections;
- Improve customer service by:
 - Increasing the number of taxpayers filing electronically;
 - Reducing customer wait time in telephone and walk-in centers; and
 - Improving customer access levels in the phone center, as measured by the rate of abandoned calls;
- Develop and support financial management systems (budget, payroll, CFO\$ource, SOAR, ITS, EIS) that provide accurate and timely information; and
- Produce the District's Comprehensive Annual Financial Report (CAFR) on time with an unqualified clean opinion.

These goals are funded through the following agency programs:

Financial Operations and Systems (OFOS)- responsible for the District's accounting operations, including critical functions such as District-wide general ledger accounting, financial reporting, and pay/retirement services. The program is responsible for producing the Comprehensive Annual Financial Report (CAFR), which represents the District's financial position at the end of each fiscal year. The program is also responsible for developing accounting policies and procedures, policies that support the System of Accounting and Reporting (SOAR), the District's formal "books of record," as well as policies and procedures for other areas of financial management throughout the OCFO. Throughout the myriad functions of the program and its activities, the current financial position of the District can be ascertained by local District elected and appointed leaders, District agencies, and other stakeholders as warranted. This program provides related training, expertise and assistance on SOAR, PeopleSoft Payroll and PASS (the District's Procurement System) for the OCFO central cluster employees and agency financial staff. Additionally, records of compensation and related payments for current District employees are provided to employees at the end of each pay period of their review and records. This helps to ensure that all employees receive accurate and timely paychecks for services rendered. Finally, monthly annuity payments are disbursed to retired Federal law enforcement officers on a reimbursable agreement between the District and the applicable federal agencies.

Budget Development and Execution (BDE) - prepares, monitors, analyzes, and executes the District government's budget, including operating, capital, and enterprise funds, in a manner that facilitates fiscal integrity and maximizes services to taxpayers. The BDE program also provides advice to policy makers on the District government's budget and has primary responsibility for expenditure forecasts. The program has responsibility for providing leadership and facilitating the development of such innovative budgeting practices as performance-based budgeting to improve the quality of the District government's budgeting processes, activities, and documents. Lastly, this program contributes to District-wide management reform efforts, including the Administrative Services Modernization Project, pay-scale consolidation activities, and performance management.

Research and Analysis - responsible for: 1) revenue estimation and revenue policy analysis; and 2) analysis supporting economic development. The program area is divided into two offices, both of which report directly to the CFO: the Office of Revenue Analysis (ORA) and Economic Development Finance (EDF). Services included within this program area are: analysis of all revenue sources and development of revenue projections; development of fiscal impact statements for legislation; economic analysis and research in support of revenue estimation; and special studies such as the bi-annual Tax Expenditure Study. ORA is responsible for the revenue estimation and certification component of the budget, including revenue from taxes, and all other sources. EDF is responsible for analyzing the financial feasibility of economic development projects in the District and for advising the CFO and the Mayor on proposed economic development debt issuances.

Tax Administration (OTR) - provides fair, efficient, and effective administration of the District's business, income, excise, and real property tax laws. The tax administration program is divided into the following core activities: external customer service, deed recordation, real property tax assessment, tax audits and investigations, revenue accounting, and receipts and collections.

Information Technology (IT) - develops and maintains state-of-the-art financial information systems for the District of Columbia, payroll, pensions, SOAR tax system, and the Executive Information System. 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. Other objectives are to provide the availability of IT resources and needed performance to support the OCFO and the agency CFOs, track and resolve system problems, and comply with standard accounting

and audit policies practiced in the District. IT also maintains an operation that is in compliance with basic IT policies and practices, maintains technical currency, avoids obsolescence, and promotes and encourages use of these systems as the official system of record. IT's program facilitates and extends access to the District's financial data, provides tools that enable analysis of the financial status of the agencies and the District in its entirety, and supports SOAR. This facilitates high-level financial oversight for senior District management and policy makers.

Office of Finance and Treasury (OFT) - manages the financial assets and liabilities of the Government of the District of Columbia. This includes investing, receiving, safe-keeping, disbursing, recording, and acquiring District financial resources. The program is divided into the following core activities: debt management, (transaction) operations and banking management, and asset management.

Office of Integrity and Oversight (OIO) - ensures that accountability, integrity, and efficiency are maintained in the District of Columbia's financial management and tax administration systems. Through its audit and investigative activities, OIO provides the Chief Financial Officer with an independent review and appraisal of OCFO operations and assures the maintenance of the highest standards of integrity and security of OCFO employees.

Agency Management (AMP) - 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 (AFO) - 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AT0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	105,555	120,841	111,956	120,085	8,129	7.3
Special Purpose Revenue Funds	13,766	12,438	36,013	37,541	1,528	4.2
Total for General Fund	119,321	133,280	147,969	157,625	9,657	6.5
Federal Resources						
Federal Payments	8	0	0	0	0	N/A
Federal Grant Funds	838	836	877	878	0	0.1
Total for Federal Resources	846	836	877	878	0	0.1
Intra-District Funds						
Intra-District Funds	8,966	10,583	4,541	6,152	1,611	35.5
Total for Intra-District Funds	8,966	10,583	4,541	6,152	1,611	35.5
Gross Funds	129,133	144,699	153,387	164,655	11,268	7.3

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table AT0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table AT0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	853.8	840.6	897.9	927.9	30.0	3.3
Special Purpose Revenue Funds	11.0	72.6	100.0	100.0	0.0	0.0
Total for General Fund	864.8	913.2	997.9	1,027.9	30.0	3.0
Federal Resources						
Federal Grant Funds	0.0	0.0	1.0	1.0	0.0	-3.0
Total for Federal Resources	0.0	0.0	1.0	1.0	0.0	-3.0
Intra-District Funds						
Intra-District Funds	45.7	43.4	49.0	49.0	0.0	0.0
Total for Intra-District Funds	45.7	43.4	49.0	49.0	0.0	0.0
Total Proposed FTEs	910.6	956.6	1,047.9	1,077.9	30.0	2.9

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AT0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	59,408	63,638	69,445	73,630	4,184	6.0
12 Regular Pay - Other	1,268	1,715	1,168	2,097	930	79.6
13 Additional Gross Pay	1,616	1,701	1,007	977	-30	-3.0
14 Fringe Benefits - Curr Personnel	10,706	11,787	12,500	13,565	1,065	8.5
15 Overtime Pay	448	609	418	417	-1	-0.3
Subtotal Personal Services (PS)	73,446	79,450	84,538	90,685	6,147	7.3
20 Supplies and Materials	674	770	756	799	42	5.6
30 Energy, Comm. and Bldg Rentals	422	467	323	163	-160	-49.6
31 Telephone, Telegraph, Telegram, Etc	839	1,241	1,090	1,123	33	3.0
32 Rentals - Land and Structures	9,675	10,473	12,352	13,729	1,377	11.1
33 Janitorial Services	134	107	111	113	2	1.8
34 Security Services	1,214	1,296	1,270	1,289	19	1.5
35 Occupancy Fixed Costs	260	367	316	211	-105	-33.1
40 Other Services and Charges	7,948	9,605	8,986	9,413	428	4.8
41 Contractual Services - Other	30,491	36,178	42,145	45,384	3,239	7.7
50 Subsidies and Transfers	4	-4	0	0	0	N/A
70 Equipment & Equipment Rental	4,028	4,746	1,500	1,745	246	16.4
Subtotal Nonpersonal Services (NPS)	55,687	65,248	68,849	73,969	5,121	7.4
Gross Funds	129,133	144,699	153,387	164,655	11,268	7.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AT0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AT0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	2,804	1,483	1,742	259	14.0	16.0	18.0	2.0
(1015) Training and Employee Development	478	489	525	36	4.0	4.0	4.0	0.0
(1020) Contracting and Procurement	1,665	1,245	1,232	-13	8.7	13.0	13.0	0.0
(1030) Property Management	653	760	818	58	10.0	10.0	10.0	0.0
(1060) Legal Services	1,606	2,173	2,062	-111	11.2	17.0	15.0	-2.0
(1080) Communications	289	363	353	-9	2.0	3.0	3.0	0.0
(1090) Performance Management	1,282	1,622	1,700	78	9.0	10.0	10.0	0.0
Subtotal (1000) Agency Management Program	8,778	8,135	8,433	298	58.9	73.0	73.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	982	528	605	77	4.0	5.0	5.0	0.0
(120F) Accounting Operations	366	459	458	-1	5.0	6.0	6.0	0.0
Subtotal (100F) Agency Financial Operations	1,348	986	1,063	77	9.0	11.0	11.0	0.0
(2000) Financial Operations and Systems								
(2100) Operations and Administration	2,416	2,073	2,274	200	6.0	6.0	6.0	0.0
(2200) Accounting Operations	2,070	2,215	2,059	-156	20.0	23.0	22.0	-1.0
(2300) Financial Policies and Procedures	848	821	790	-31	7.0	7.0	7.0	0.0
(2400) Asm/functional Support	3,095	2,808	3,048	240	24.0	24.0	26.0	2.0
(2500) Financial Control and Reporting	481	475	471	-4	2.0	3.0	3.0	0.0
(2600) Benefits Administration	964	994	1,028	33	9.6	13.0	13.0	0.0
(2700) Payroll Disbursements and Wage Reporting	5,146	3,488	4,065	576	38.7	41.0	40.0	-1.0
(2800) Accounting Systems Administration	762	721	773	52	8.0	8.0	8.0	0.0
Subtotal (2000) Financial Operations and Systems	15,782	13,596	14,507	910	115.3	125.0	125.0	0.0
(3000) Budget Development and Execution								
(3100) Executive Direction and Support	926	1,170	1,077	-93	8.0	11.0	9.0	-2.0
(3200) Financial and Policy Analysis	612	0	0	0	5.0	0.0	0.0	0.0
(3300) Budget Formulation and Development	3,369	0	0	0	34.0	0.0	0.0	0.0
(3400) Financial Planning and Analysis	239	961	1,227	265	1.0	8.0	9.0	1.0
(3500) Information and Systems Management	1,142	1,222	840	-382	9.0	10.0	7.0	-3.0
(3600) Strategic Budgeting	253	0	0	0	1.0	0.0	0.0	0.0
(3700) Operating Budget Formulation and Develop	0	2,689	3,286	597	0.0	25.0	30.0	5.0
(3800) Capital Budget Formulation & Development	0	1,057	808	-249	0.0	7.0	7.0	0.0
Subtotal (3000) Budget Development and Execution	6,541	7,099	7,237	138	58.0	61.0	62.0	1.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AT0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AT0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Research and Analysis								
(4100) Executive Direction and Support	895	815	846	31	3.0	3.0	3.0	0.0
(4300) Revenue Estimation	772	706	818	111	8.0	7.0	8.0	1.0
(4500) Economic Development	779	747	795	48	6.0	6.0	6.0	0.0
(4700) Legislative and Fiscal Analysis	698	635	699	64	6.0	6.0	6.0	0.0
(4800) Economic Affairs	365	374	360	-13	3.0	3.0	3.0	0.0
Subtotal (4000) Research and Analysis	3,508	3,276	3,518	241	26.0	25.0	26.0	1.0
(5000) Tax Administration								
(5100) Executive Direction and Support	28,213	24,676	26,904	2,228	47.0	56.0	53.0	-3.0
(5200) External Customer Service Information	7,452	6,180	7,807	1,627	79.4	69.0	89.0	20.0
(5300) Recorder of Deeds	1,853	4,295	4,366	71	27.0	27.0	27.0	0.0
(5400) Real Property Tax Administration	6,941	10,145	7,780	-2,365	78.0	120.1	87.1	-33.0
(5500) Tax Audits and Investigations	9,586	10,073	10,531	458	112.6	125.8	122.8	-3.0
(5600) Revenue Accounting	5,008	4,317	4,987	670	34.0	46.0	51.0	5.0
(5700) Receipts and Delinquent Collections	13,139	28,374	30,804	2,430	173.4	164.0	203.0	39.0
Subtotal (5000) Tax Administration	72,193	88,060	93,180	5,120	551.4	607.9	632.9	25.0
(6000) Information Technology								
(6100) Information Technology Support	13,051	9,626	10,071	445	30.1	35.0	38.0	3.0
Subtotal (6000) Information Technology	13,051	9,626	10,071	445	30.1	35.0	38.0	3.0
(7000) Finance and Treasury								
(7100) Executive Direction and Support	2,063	2,160	2,147	-14	8.0	6.0	6.0	0.0
(7200) Debt Management	1,276	926	1,206	280	6.0	5.0	7.0	2.0
(7300) Cash Management and Investments	6,610	5,501	6,877	1,376	7.0	8.0	6.0	-2.0
(7400) Disbursements	3,959	3,908	4,043	135	15.0	15.0	15.0	0.0
(7500) Cash Receipts and Accounting	2,407	2,611	3,252	641	39.0	40.0	41.0	1.0
(7600) Asset Management for Special Programs	2,349	4,171	4,280	108	10.0	12.0	11.0	-1.0
Subtotal (7000) Finance and Treasury	18,663	19,278	21,804	2,526	85.0	86.0	86.0	0.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AT0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AT0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(8000) Integrity and Oversight								
(8100) Audit Services	3,535	2,292	3,653	1,361	13.0	15.0	14.0	-1.0
(8200) Security Integrity Oversight	407	392	408	16	3.0	3.0	3.0	0.0
(8300) Investigations	852	645	780	135	7.0	6.0	7.0	1.0
Subtotal (8000) Integrity and Oversight	4,794	3,329	4,841	1,512	23.0	24.0	24.0	0.0
(9700) District-wide Assistance								
(9750) District-wide Assistance	44	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9700) District-wide Assistance	44	0	0	0	0.0	0.0	0.0	0.0
(9960) Yr End Close								
(9961) Yr End Close	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	-3	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	144,699	153,387	164,655	11,268	956.6	1,047.9	1,077.9	30.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table AT0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$111,956	897.9
FY 2009 Budget Target Adjustments (current services funding level)	\$4,761	1.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$116,717	898.9
Baseline Adjustments:		
Revise Fixed Cost estimates for occupancy, electricity, security, janitorial services, and telecom;	-18	0.0
Correct fringe benefit calculation;	-14	0.0
United States postage rate increase;	125	0.0
Monitor tax audit required by Organ and Bone Marrow Act; and	56	1.0
Align agency request with authorized FTE level.	0	-1.0
Subtotal: Baseline Adjustments	\$149	0.0
Cost Savings:		
Reduction in CSG 11 for transfer-out to Board of Real Property;	-81	0.0
Transfer-out to the Department of Health for one-time grant for Capital Breast Care Center;	-250	0.0
Transfer-out to the Homeland Security and Emergency Management Agency for one-time grant for DC Alert system's RS COPS;	-130	0.0
Transfer-out to the Deputy Mayor of Planning and Economic Development for one-time grant to Capital Area Asset Builders for the DC EITC Outreach Campaign;	-150	0.0
Transfer-out to the Commission of Arts and Humanities for one-time grant for the National Conservancy of Dramatic Arts;	-50	0.0
Transfer-out to the Office of the City Administrator for one-time grant to create voucher program for homeless residents; and	-50	0.0
Cancel proposed Telecom expansion.	-25	0.0
Subtotal: Cost Savings	-\$736	0.0
Policy Initiatives:		
Additional tax compliance enforcement;	1,584	25.0
Establish contract with external mail house for certified mailings;	210	0.0
Improve grants management;	184	2.0
Implement Check Guarantee System;	385	0.0
Establish contract for external tax and revenue system programming and support;	1,301	0.0
Expand staff for citywide training in procurement and personnel systems; and	167	2.0
Increase related to Healthy DC Act of 2008 for Medicaid fee-for-service.	124	0.0
Subtotal: Policy Initiatives	\$3,955	29.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$120,085	927.9

(Continued on next page)

Table AT0-5 (Continued)

(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$36,013	100.0
Baseline Adjustments:		
Enhance tax collection in the area of discovering nonfiler taxpayers;	12,600	0.0
Enhance enforcement of compliance fees charged to delinquent taxpayers;	2,361	0.0
Reclassify additional interest earned on custodial accounts to cover bank fees;	1,386	0.0
Adjust fee paid to administrator of defined contribution plan to reflect additional contracts;	110	0.0
Transfer portion of tobacco settlement revenue;	5	0.0
Transfer portion of unclaimed property contingency revenue to pay audit firms;	35	0.0
Transfer portion of lottery revenue; and	38	0.0
Reduce quantity of dishonored checks.	-20	0.0
Subtotal: Baseline Adjustments	\$16,515	0.0
Cost Savings:		
Transfer legal fees contingent on revenue recovery from hotels.com lawsuit to Non-Departmental account; and	-15,000	0.0
Align with certified revenue for dishonored check and payroll fees.	-180	0.0
Subtotal: Cost Savings	-\$15,180	0.0
Policy Initiatives:		
Align with certified revenue for compliance fees.	193	0.0
Subtotal: Policy Initiatives	\$193	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$37,541	100.0
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$877	1.0
Baseline Adjustments:		
Revise fringe benefit calculation	1	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$878	1.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$4,541	49.0
Baseline Adjustments:		
Perform single audits for agencies;	1,400	0.0
Remove one-time cost for financial review of the District's Information Technology capital-funded projects;	-300	0.0
Manage Health Benefits plan;	300	0.0
Implement EBT card program associated with the Summer Youth program; and	175	0.0
Establish agreements with agencies for administrative services.	36	0.0
Subtotal: Baseline Adjustments	\$1,611	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$6,152	49.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$164,655	1,077.9

B

Economic Development and Regulation

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Office of the Deputy Mayor for Planning and Economic Development

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Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$72,513,150	\$148,245,717	\$85,909,276	-42.0
FTEs	56.0	45.5	76.5	68.1

The mission of the Office of the Deputy Mayor for Planning and Economic Development (DMPED) is to assist the Mayor in the coordination, planning, supervision, and in some cases execution of all programs, policies, proposals, and functions related to economic development in the District of Columbia and advise the Mayor on the most effective allocation of public resources devoted to economic development.

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

- **Objective 1:** Foster economic development, growth, and community revitalization throughout the District of Columbia.
- **Objective 2:** Promote projects that provide job opportunities for District residents, increase District revenues, and promote the development of District workforce housing.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Deputy Mayor for Planning and Economic Development** – provides specialized, strategic economic development assistance. This includes financing, program and policy development, and inter-agency coordination services to businesses, developers, and community stakeholders so that they can

pursue ventures that revitalize neighborhoods, expand and diversify the local economy, and provide economic opportunity for District residents.

- **Instrumentality Economic Development** – provides coordination of the implementation of the Anacostia Waterfront Initiative, which supports the District’s goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks. In addition, this program continues the redevelopment of areas of the District that were initiated by other instrumentalities that include Southwest Waterfront, Hill East, Poplar Point, the baseball district, Skyland Shopping Center, and the former McMillan Reservoir sand filtration site.
- **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.

The agency’s FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table EB0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table EB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	16,996	24,273	21,506	35,501	13,995	65.1
Dedicated Taxes	0	0	42,963	16,998	-25,964	-60.4
Special Purpose Revenue Funds	18,292	46,894	82,978	32,760	-50,218	-60.5
Total for General Fund	35,288	71,168	147,446	85,259	-62,187	-42.2
Federal Resources						
Federal Grant Funds	137	47	350	0	-350	-100.0
Total for Federal Resources	137	47	350	0	-350	-100.0
Intra-District Funds						
Intra-District Funds	382	1,299	449	650	201	44.6
Total for Intra-District Funds	382	1,299	449	650	201	44.6
Gross Funds	35,806	72,513	148,246	85,909	-62,336	-42.0

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table EB0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table EB0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	28.0	26.0	29.5	22.5	-7.0	-23.7
Dedicated Taxes	0.0	0.0	6.0	4.0	-2.0	-33.3
Special Purpose Revenue Funds	10.0	27.0	7.0	47.0	40.0	571.4
Total for General Fund	38.0	53.0	42.5	73.5	31.0	72.9
Intra-District Funds						
Intra-District Funds	3.0	3.0	3.0	3.0	0.0	0.0
Total for Intra-District Funds	3.0	3.0	3.0	3.0	0.0	0.0
Total Proposed FTEs	41.0	56.0	45.5	76.5	31.0	68.1

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	2,100	2,067	2,385	2,031	-353	-14.8
12 Regular Pay - Other	1,219	1,318	4,858	4,439	-419	-8.6
13 Additional Gross Pay	73	167	95	30	-65	-68.4
14 Fringe Benefits - Curr Personnel	506	531	1,238	976	-262	-21.2
15 Overtime Pay	1	3	3	2	-1	-33.3
Subtotal Personal Services (PS)	3,899	4,087	8,579	7,478	-1,101	-12.8
20 Supplies and Materials	88	48	117	117	0	0.0
31 Telephone, Telegraph, Telegram, Etc	92	95	242	149	-93	-38.5
32 Rentals - Land and Structures	342	360	2,379	499	-1,880	-79.0
34 Security Services	1	13	14	0	-14	-100.0
40 Other Services and Charges	858	1,152	4,636	3,645	-990	-21.4
41 Contractual Services - Other	3,549	7,957	5,874	3,949	-1,924	-32.8
50 Subsidies and Transfers	26,633	58,717	116,347	70,008	-46,339	-39.8
60 Land and Buildings	250	0	0	0	0	N/A
70 Equipment & Equipment Rental	94	84	808	63	-745	-92.2
80 Debt Service	0	0	9,250	0	-9,250	-100.0
Subtotal Nonpersonal Services (NPS)	31,907	68,427	139,666	78,431	-61,235	-43.8
Gross Funds	35,806	72,513	148,246	85,909	-62,336	-42.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table EB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides the FY 2007 actual data.

Table EB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1010) Personnel	393	177	194	17	2.0	0.8	0.8	0.0
(1015) Training and Employee Development	7	101	97	-4	0.0	0.5	0.5	0.0
(1020) Contracting and Procurement	0	24	58	34	0.0	0.2	0.0	-0.2
(1030) Property Management	374	368	499	131	0.0	0.0	0.0	0.0
(1040) Information Technology	127	175	176	1	0.0	0.0	0.0	0.0
(1050) Financial Management	0	89	73	-16	0.0	0.6	0.5	-0.1
(1055) Risk Management	222	34,307	202	-34,105	21.0	0.8	1.8	1.0
(1080) Communications	13	98	96	-2	0.0	0.5	0.5	0.0
Subtotal (1000) Agency Management	1,135	35,340	1,396	-33,944	23.0	3.3	4.0	0.7
(100F) Agency Financial Operations								
(110F) Budget Operations	91	108	230	122	1.0	1.0	2.0	1.0
Subtotal (100F) Agency Financial Operations	91	108	230	122	1.0	1.0	2.0	1.0
(2000) Deputy Mayor for Planning and Economic								
(2010) Agency Oversight	739	1,045	777	-268	7.0	7.7	6.2	-1.5
(2020) Community Outreach	3,145	6,935	7,800	865	6.0	7.5	7.5	0.0
(2030) Economic Development Financing	38,523	32,570	5,681	-26,889	15.0	19.6	14.8	-4.8
(2040) Restore DC	960	0	0	0	0.0	0.0	0.0	0.0
(2050) Home Again	32	0	0	0	1.0	0.0	0.0	0.0
(2060) Technology Initiative	7	14	0	-14	0.0	0.1	0.0	-0.1
(2070) Public/Private Partnerships	27,748	35,726	47,619	11,893	3.0	2.3	0.0	-2.3
(2080) Neighborhood Investment Fund	0	15,052	16,998	1,947	0.0	4.0	4.0	0.0
Subtotal (2000) DM for Planning and Economic	71,154	91,343	78,876	-12,466	32.0	41.2	32.5	-8.7
(4000) Instrumentality Economic Development								
(4010) Asset Management Activity	0	2,276	0	-2,276	0.0	0.0	0.0	0.0
(4020) Development and Disposition Activity	0	19,180	5,408	-13,772	0.0	0.0	38.0	38.0
Subtotal (4000) Instrumentality Eco. Develop.	0	21,456	5,408	-16,048	0.0	0.0	38.0	38.0
(7000) Intra-District Agreements								
(7011) Economic Develop CFO Indirect Costs	133	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Intra-District Agreements	133	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	72,513	148,246	85,909	-62,336	56.0	45.5	76.5	31.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table EB0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$21,506	29.5
FY 2009 Budget Target Adjustment (reduction of one-time funds)	-15,803	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$5,703	29.5
Baseline Adjustments:		
Adjust personal services and contracts; and	-172	0.0
Revise fixed cost estimates for rent, telecom, and janitorial services.	43	0.0
Subtotal: Baseline Adjustments	-\$130	0.0
Cost Savings:		
Eliminate vacant positions; and	-672	-7.0
Cancel proposed telecom expansion.	-25	0.0
Subtotal: Cost Savings	-\$697	-7.0
Policy Initiatives:		
Fund Ward 4 BID Demonstration Project and capital improvement grants to businesses on Georgia Ave and Kennedy St., NW (one-time);	1,000	0.0
Fund Ward 4 BID Demonstration Project and capital improvements to Georgia Ave in Ward 1 (one-time);	190	0.0
Grant to Adams Morgan Main Street Group, Inc.(one-time);	100	0.0
Grant to Camp Imagine (one-time);	40	0.0
Grant to Capital Area Asset Builders (one-time);	150	0.0
Grant to Capitol Hill Community Foundation (one-time);	25	0.0
Grant to CHAMPS (one-time);	30	0.0
Grant to Cool Capital Challenge (one-time);	150	0.0
Grant to Cultural Tourism, DC (one-time);	500	0.0
Grant to DC Economic Partnership (one-time);	1,000	0.0
Grant to DC Vote (one-time);	500	0.0
Grant to Ethiopia Community Service and Development Council (one-time);	100	0.0
Grant to Ford's Theatre Society (one-time);	10,000	0.0
Grant to Friends of Book Hill Park (one-time);	50	0.0
Grant to GreenSPACE (one-time);	250	0.0
Grant to Historical Society of Washington (one-time);	500	0.0
Grant to Lincoln Theatre (one-time);	1,000	0.0
Grant to Marshall Heights Community Development Organization (one-time);	250	0.0
Grant to National Building Museum (one-time);	300	0.0
Grant to Southeastern University (one-time);	1,500	0.0
Grant to THEARC (one-time);	2,000	0.0

(Continued on next page)

Table EB0-5
(dollars in thousands)

	Budget	FTEs
Grant to Vietnamese-American Community Service Center (one-time);	100	0.0
Grant to Ward 7 Business and Professional Association (one-time);	100	0.0
Grant to Washington Area Women in Trades (one-time);	200	0.0
Grant to Washington Parks and People (one-time);	340	0.0
Grant to Access Housing Incorporated, DC (one-time);	500	0.0
Grant to Avalon Theatre (one-time);	100	0.0
Grant to Byte Bac (one-time);	100	0.0
Grant to Chinatown Cultural Center (one-time);	100	0.0
Grant to Cultural Tourism DC (one-time);	100	0.0
Grant to Field of Dreams (one-time);	200	0.0
Grant to Greater Washington Fashion Chamber of Commerce (one-time);	100	0.0
Grant to Greater Washington Sports Alliance (one-time);	500	0.0
Grant to Greater Washington Urban League, Inc. (one-time);	400	0.0
Grant to Historical Society of Washington (one-time);	100	0.0
Grant to Keely's Boxing and Youth Center (one-time);	232	0.0
Grant to National Cherry Blossom Festival (one-time);	200	0.0
Grant to National Foundation for Teaching Entrepreneurship-Greater Washington (one-time);	100	0.0
Grant to Neighbors United (one-time);	150	0.0
Grant to OIC/DC (one-time);	2,000	0.0
Grant to Safe, Inc. (one-time);	50	0.0
Grant to Sports 4 Kids (one-time);	22	0.0
Grant to St. Phillip Episcopal Church (one-time);	100	0.0
Grant to Takoma Theatre (one-time);	100	0.0
Grant to Training Grounds (one-time);	100	0.0
Grant to University of the District of Columbia Fashion Merchandising Program (one-time);	100	0.0
Grant to Ward 8 Clean and Green (one-time);	75	0.0
Grant to Ward 8 Education Council (one-time);	75	0.0
Grant to Young's Memorial Church (one-time);	50	0.0
Expand New Communities human capital services (one-time);	4,000	0.0
Develop database for tracking affordable housing pipeline (one-time); and	588	0.0
Fund personnel and procurement assessments.	108	0.0
Subtotal: Policy Initiatives	\$30,625	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$35,501	22.5

(Continued on next page)

Table EB0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
DEDICATED TAXES: FY 2008 APPROVED BUDGET & FTEs	\$42,963	6.0
Baseline Adjustments:		
Re-align personal services and contractual services; and	4	0.0
Revise revenue estimates and use of fund balance.	110	0.0
Subtotal: Baseline Adjustments	\$115	0.0
Cost Savings:		
Reduction in Comprehensive Housing Strategy Fund as required to match revised certified revenues; and	-6,755	0.0
Transfer Comprehensive Housing Strategy activities to Local fund.	-19,324	-2.0
Subtotal: Cost Savings	-\$26,079	-2.0
DEDICATED TAXES: FY 2009 PROPOSED BUDGET & FTEs	\$16,998	4.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$82,978	7.0
Baseline Adjustments:		
Revise estimates for personal services, contracts, and equipment;	-7,789	0.0
Reduction of non-recurring grants;	-36,441	0.0
Transfer-out federal Department of Transportation payment in lieu of taxes to debt service; and	-9,250	0.0
Revise fixed cost estimates for rent, phone service, and energy.	-2,119	0.0
Subtotal: Baseline Adjustments	-\$55,599	0.0
Policy Initiatives:		
Grant to provide maintenance for neighborhood properties (one-time); and	500	
Continue economic development capacity absorbed from AWC and NCRC.	4,881	40.0
Subtotal: Policy Initiatives	\$5,381	40.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$32,760	47.0
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$350	0.0
Baseline Adjustments:		
Align budget authority with exhausted federal grant receipts.	-350	0.0
Subtotal: Baseline Adjustments	-\$350	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$0	0.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$449	3.0
Baseline Adjustments:		
Expand personal services and contracts.	201	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$650	3.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$85,909	76.5

Agency Performance Measures

Table EB0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Plan and hold economic development update meetings in each ward per year	N/A	N/A	8	16	16
2. Publish electronic DMPED community newsletters	N/A	N/A	6	12	12
3. Units of affordable housing – Under construction/ Executed Land Disposition Agreements	N/A	N/A	1,100	1,100	1,100
4. Ratio of private funds to public funds leveraged through DMPED projects	N/A	N/A	3:1	3:1	3:1

Office of Planning

www.planning.dc.gov

Telephone: 202-442-7600

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$7,485,369	\$10,101,000	\$10,153,780	0.5
FTEs	57.0	76.0	74.0	-2.6

The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality outcomes, and engaging all communities.

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

Objective 1: Catalyze improvements in neighborhoods and commercial areas.

Objective 2: Better inform decisions about public and private investments.

Objective 3: Deliver resources, clarified regulations, and technical assistance to enhance the quality of the built environment.

These objectives are funded through the following agency programs:

- **Development Review and Historic Preservation** - provides expert recommendations, assistance, facilitation services, and historic preservation expertise, regulatory enforcement, and financial assistance services to other government agencies, boards, commissions, and citizens so that they can make informed and educated decisions on zoning proposals, development projects, and permit applications, and appreciate, preserve, and enhance historic properties.
- **Neighborhood Planning Revitalization and Design** - provides neighborhood plan development, update, and coordination services; planning downtown, waterfront, and transit-oriented development; and neighborhood commercial revitalization planning services to District citizens and other District agencies and stakeholders so that they can participate in the development of priorities that promote short and long term revitalization and economic development goals for neighborhoods and the city overall.

- **Long-Range Planning** - provides data analysis, information, and long-range planning services to OP staff, neighborhood stakeholders, citizens, businesses, other District and federal agencies, and other decision makers of the District so that they can have information needed to plan, develop, and preserve the city.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BD0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	5,918	6,563	8,760	9,628	868	9.9
Special Purpose Revenue Funds	0	0	15	15	0	0.0
Total for General Fund	5,918	6,563	8,775	9,643	868	9.9
Federal Resources						
Federal Grant Funds	415	492	576	450	-126	-21.8
Total for Federal Resources	415	492	576	450	-126	-21.8
Private Funds						
Private Grant Funds	50	0	0	0	0	N/A
Total for Private Funds	50	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	50	430	750	61	-689	-91.9
Total for Intra-District Funds	50	430	750	61	-689	-91.9
Gross Funds	6,433	7,485	10,101	10,154	53	0.5

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table BD0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BD0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	54.0	54.0	64.0	70.0	6.0	9.4
Total for General Fund	54.0	54.0	64.0	70.0	6.0	9.4
Federal Resources						
Federal Grant Funds	4.0	3.0	4.0	3.0	-1.0	-25.0
Total for Federal Resources	4.0	3.0	4.0	3.0	-1.0	-25.0
Intra-District Funds						
Intra-District Funds	0.0	0.0	8.0	1.0	-7.0	-87.5
Total for Intra-District Funds	0.0	0.0	8.0	1.0	-7.0	-87.5
Total Proposed FTEs	58.0	57.0	76.0	74.0	-2.0	-2.6

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	3,764	4,576	5,773	5,926	153	2.6
12 Regular Pay - Other	108	26	185	53	-133	-71.7
13 Additional Gross Pay	163	25	0	24	24	N/A
14 Fringe Benefits - Curr Personnel	629	743	1,064	961	-103	-9.7
15 Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	4,664	5,369	7,022	6,963	-59	-0.8
20 Supplies and Materials	43	40	55	47	-8	-14.7
30 Energy, Comm. and Bldg Rentals	0	8	3	3	0	10.4
31 Telephone, Telegraph, Telegram, Etc	85	76	88	74	-14	-15.6
32 Rentals - Land and Structures	812	787	876	955	79	9.0
40 Other Services and Charges	238	220	360	442	81	22.6
41 Contractual Services - Other	499	914	420	409	-12	-2.8
50 Subsidies and Transfers	0	0	1,188	1,188	0	0.0
70 Equipment & Equipment Rental	91	71	89	74	-15	-16.9
Subtotal Nonpersonal Services (NPS)	1,769	2,116	3,079	3,191	112	3.6
Gross Funds	6,433	7,485	10,101	10,154	53	0.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BD0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BD0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1010) Personnel	165	251	314	63	2.0	1.8	1.8	0.0
(1015) Training and Employee Development	64	98	141	43	0.0	0.8	0.8	0.0
(1020) Contracting and Procurement	54	63	108	45	0.0	0.5	0.5	0.0
(1030) Property Management	976	1,141	1,228	87	2.0	0.7	0.8	0.1
(1040) Information Technology	224	329	274	-55	0.0	0.7	0.8	0.1
(1050) Financial Management	89	84	92	8	1.0	0.8	0.8	0.0
(1055) Risk Management	53	55	68	13	0.0	0.7	0.8	0.1
(1060) Legal	100	55	51	-5	1.0	0.5	0.5	0.0
(1080) Communications	48	152	151	0	0.0	1.5	1.5	0.0
(1085) Customer Service	82	129	136	7	1.0	1.9	2.0	0.1
(1087) Language Access	0	58	0	-58	0.0	0.7	0.0	-0.7
(1090) Performance Management	114	86	98	13	3.0	0.8	0.8	0.0
Subtotal (1000) Agency Management	1,968	2,500	2,661	160	10.0	11.0	11.0	0.0
(2000) Development Review & Historic Preservation								
(2010) Development/Zoning Review	1,218	1,449	1,373	-76	9.0	15.0	13.0	-2.0
(2020) Historic Preservation	1,040	2,576	2,790	214	10.0	13.0	15.0	2.0
Subtotal (2000) Develop. Review & Historic Preservation	2,258	4,025	4,163	138	19.0	28.0	28.0	0.0
(3000) Neighborhood Planning Revitalization & Design								
(3010) Neighborhood Planning	957	1,036	1,143	106	10.0	10.4	12.4	2.0
(3020) Revitalization and Design	906	1,082	629	-453	0.0	10.4	6.4	-4.0
Subtotal (3000) Neighborhood Planning Revitalization	1,863	2,118	1,772	-346	10.0	20.8	18.8	-2.0
(4000) Revitalization Planning								
(4010) Revitalization Planning	-9	0	0	0	7.0	0.0	0.0	0.0
Subtotal (4000) Revitalization Planning	-9	0	0	0	7.0	0.0	0.0	0.0
(5000) Long-Range Planning								
(5010) Comprehensive Planning	-553	0	0	0	5.0	0.0	0.0	0.0
(5020) Planning Info Mgmt, Analysis & Distribution	534	0	0	0	6.0	0.0	0.0	0.0
Subtotal (5000) Long-Range Planning	-19	0	0	0	11.0	0.0	0.0	0.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BD0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BD0-4 (continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(6000) Long-Range Planning								
6010) Comprehensive Planning	487	586	631	45	0.0	6.4	6.4	0.0
(6020) GIS & It	551	580	531	-48	0.0	6.4	5.4	-1.0
(6030) State Data Center	387	292	397	104	0.0	3.4	4.4	1.0
Subtotal (6000) Long Range Planning	1,426	1,457	1,558	101	0.0	16.2	16.2	0.0
(9960) Yr End Close								
No Activity Assigned	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	-1	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	7,485	10,101	10,154	53	57.0	76.0	74.0	-2.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table BD0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$8,760	64.0
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	-\$99	-1.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$8,661	63.0
Baseline Adjustments:		
Revise personal services budget;	89	0.0
Revise nonpersonal services to offset personal services increases;	-89	0.0
Correct fringe benefit calculation; and	14	0.0
Revise fixed cost estimates for rent and telecom.	-277	0.0
Subtotal: Baseline Adjustments	-\$263	0.0
Cost Savings:		
Transfer funding for Mayor's Correspondence Unit to EOM;	-12	0.0
Cancel proposed telecom expansion; and	-1	0.0
Eliminate vacant positions.	-387	-4.0
Subtotal: Cost Savings	-\$400	-4.0
Policy Initiatives:		
Enhance capital budget planning, GIS operations, and State Data Center services;	239	3.0
Continue Historic Homeowner Grant program;	501	0.0
Transfer community planners from NIF funding to Local budget; and	793	8.0
Fund personnel and procurement assessments.	97	0.0
Subtotal: Policy Initiatives	\$1,630	11.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$9,628	70.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$15	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$15	0.0
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$576	4.0
Baseline Adjustments:		
Termination of grant for Base Realignment and Closure planning.	-126	-1.0
Subtotal: Baseline Adjustments	-\$126	-1.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$450	3.0

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Table BD0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$750	8.0
Baseline Adjustments:		
Loss of NIF funds for community planning; and	-750	-8.0
Establish Intra-District agreement with the Department of Consumer and Regulatory Affairs for Permit Center operations.	61	1.0
Subtotal: Baseline Adjustments	-\$689	-7.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$61	1.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$10,154	74.0

Agency Performance Measures

Table BD0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Complete DCPS Plan by 9/30/08	N/A	N/A	9/30/2008	N/A	N/A
2. Percent of OP planning studies approved by the Council	N/A	N/A	90%	90%	90%
3. Percent of implementation items achieved	N/A	N/A	35%	40%	45%
4. Positive change in retail sales in the studied submarkets, relative to the baseline (which will be established in FY 2008)	N/A	N/A	TBD	TBD	TBD
5. Percent change in transit ridership	N/A	N/A	1%	1%	1%
6. Percent of approved PUDs or District-subsidized projects that include TDM measures	N/A	N/A	60%	75%	80%
7. Positive change in neighborhood indicators (such as housing affordability, walkability, and transit accessibility) relative to the baseline (which will be established in FY 2008)	N/A	N/A	TBD	TBD	TBD
8. Percent of Dev. Review reports that meet the expectations of boards/commissions	93.8%	92.4%	90%	90%	90%
9. Percent of customers who have the data and analysis needed to fulfill their role in planning the city and influencing quality neighborhood outcomes ¹ .	N/A	91.25%	80%	85%	87.5%
10. Percent change in citizens' access to fresh and healthy food relative to the baseline	N/A	N/A	TBD	TBD	TBD
11. Percent of new workforce partnerships created that provide relevant job skills	N/A	N/A	10	10	10
12. Percent of focus issues studied by zoning regulations review task force that are available for online review by the public	N/A	N/A	6	12	N/A
13. \$ of historic homeowner grants issued	N/A	N/A	\$750,000	\$900,000	\$1,100,000
14. Percent of completed zoning and preservation conceptual design reviews for DC government projects	N/A	N/A	75%	85%	95%

¹This is a new joint measure. Two different offices within OP track this measure, and the results are combined. In FY 2006, only one OP office tracked this measure.

Department of Small and Local Business Development

<http://dslbd.dc.gov>

Telephone: 202-727-3900

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$2,047,590	\$6,669,675	\$3,471,818	-47.9
FTEs	25.0	35.0	31.0	-11.4

The mission of the Department of Small and Local Business Development (DSLBD) is to foster the development, economic growth, and retention of District-based businesses.

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

Objective 1: Extend economic development to District neighborhoods through commercial revitalization initiatives and programs.

Objective 2: Assist small businesses with accessing capital and expanding business opportunities.

Objective 3: Increase participation of District-based businesses in the local economy.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Certification and Compliance** – processes applicants into the certified business enterprise (CBE) program and monitors, tracks, and reports the activities of District Government agencies and non-government project partners to ensure compliance with set-aside goals regarding the utilization and participation of CBEs pursuant to District Law 16-33, the Small, Local, and Disadvantaged Business Enterprise Development and Assistance Act of 2005, as amended.

- **Business Development** - 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.
- **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.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table EN0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table EN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	1,698	1,860	4,219	3,472	-748	-17.7
Special Purpose Revenue Funds	0	187	500	0	-500	-100.0
Total for General Fund	1,698	2,048	4,720	3,472	-1,248	-26.4
Intra-District Fund						
Intra-District Funds	19	0	1,950	0	-1,950	-100.0
Total for Intra-District Funds	19	0	1,950	0	-1,950	-100.0
Gross Funds	1,717	2,048	6,670	3,472	-3,198	-47.9

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table EN0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table EN0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	9.0	21.0	30.0	31.0	1.0	3.3
Special Purpose Revenue Funds	0.0	4.0	5.0	0.0	-5.0	-100.0
Total for General Fund	9.0	25.0	35.0	31.0	-4.0	-11.4
Total Proposed FTEs	9.0	25.0	35.0	31.0	-4.0	-11.4

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table EN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	539	681	1,111	2,423	1,312	118.1
12 Regular Pay - Other	192	423	1,237	0	-1,237	-100.0
13 Additional Gross Pay	23	9	8	0	-8	-100.0
14 Fringe Benefits - Curr Personnel	108	207	386	475	89	22.9
15 Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	863	1,320	2,742	2,898	155	5.7
20 Supplies and Materials	18	32	30	30	0	0.0
30 Energy, Comm. and Bldg Rentals	19	20	16	19	3	16.5
31 Telephone, Telegraph, Telegram, Etc	12	45	50	50	0	0.1
32 Rentals - Land and Structures	5	1	111	0	-111	-99.7
33 Janitorial Services	6	8	8	12	3	43.0
34 Security Services	13	11	9	10	1	8.0
35 Occupancy Fixed Costs	5	12	23	23	0	0.0
40 Other Services and Charges	681	158	278	97	-181	-65.2
41 Contractual Services - Other	0	251	380	199	-181	-47.7
50 Subsidies and Transfers	0	100	2,997	130	-2,867	-95.7
70 Equipment & Equipment Rental	97	89	25	5	-20	-80.0
Subtotal Nonpersonal Services (NPS)	854	728	3,927	574	-3,353	-85.4
Gross Funds	1,717	2,048	6,670	3,472	-3,198	-47.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table EN0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table EN0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
1000) Agency Management Program								
(1010) Personnel	116	49	69	20	2.0	0.2	0.6	0.4
(1015) Training and Education	2	23	47	24	0.0	0.2	0.5	0.3
(1020) Contracting and Procurement	2	23	38	14	0.0	0.2	0.1	-0.1
(1030) Property Management	52	229	80	-150	0.0	0.2	0.1	-0.1
(1040) Information Technology	283	88	129	41	1.0	0.2	0.1	-0.1
(1050) Financial Management	36	105	110	4	1.0	1.2	1.2	0.0
(1055) Risk Management	2	23	31	7	0.0	0.2	0.3	0.1
(1060) Legal	0	23	42	19	0.0	0.2	0.3	0.1
(1070) Fleet Management	0	26	2	-24	0.0	0.2	0.0	-0.2
(1080) Communications	27	63	15	-48	1.0	1.2	0.1	-1.1
(1085) Customer Service	5	23	54	30	0.0	0.2	1.1	0.9
(1090) Performance Management	2	23	16	-7	0.0	0.2	0.2	-0.1
Subtotal (1000) Agency Management Program	529	699	631	-69	5.0	4.5	4.8	0.3
(2000) Certification and Compliance								
(2010) Certification	640	571	551	-20	11.0	6.1	6.9	0.7
(2020) Compliance	362	677	557	-120	3.0	6.1	4.9	-1.2
(2030) Training & Education	182	419	0	-419	2.0	3.1	0.0	-3.1
(2040) Contracting Opportunities	147	517	0	-517	0.0	8.1	0.0	-8.1
(2050) Capacity Building	187	3,786	0	-3,786	4.0	7.0	0.0	-7.0
Subtotal (2000) Business Development	1,519	5,970	1,107	-4,863	20.0	30.5	11.8	-18.8

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table EN0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table EN0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(3000) Business Development								
(3010) Training and Education	0	0	232	232	0.0	0.0	2.7	2.7
(3020) Business Opportunities	0	0	437	437	0.0	0.0	4.3	4.3
(3030) Capital Acquisition	0	0	87	87	0.0	0.0	0.8	0.8
Subtotal (3000) Business Development	0	0	756	756	0.0	0.0	7.8	7.8
(4000) Commercial Revitalization								
(4010) Neighborhood Corridor Revitalization	0	0	421	421	0.0	0.0	3.6	3.6
(4020) Capacity Building	0	0	557	557	0.0	0.0	3.2	3.2
Subtotal (4000) Commercial Revitalization	0	0	978	978	0.0	0.0	6.8	6.8
Total Proposed Operating Budget	2,048	6,670	3,472	-3,198	25.0	35.0	31.0	-4.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table EN0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$4,219	30.0
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	-\$1,098	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$3,121	30.0
Baseline Adjustments:		
Correct fringe benefit calculations;	-36	0.0
Net change of local funds adjustments as a result of Special Purpose Revenue changes; and	-12	0.0
Revise Fixed Costs estimate for telecom.	10	0.0
Subtotal: Baseline Adjustments	-\$37	0.0
Cost Savings:		
Cancel proposed telecom expansion;	-26	0.0
Hold supply budget at FY 2008 level; and	-19	0.0
Eliminate vacant positions.	-355	-4.0
Subtotal: Cost Savings	-\$399	-4.0
Policy Initiatives:		
Restore funds for reStore DC commercial revitalization program;	550	5.0
OCTO server and desktop IT support;	65	0.0
Fund personnel and procurement assessments.	42	0.0
Fund Takoma Park Business Association and Ward 8 Business Council (one-time).	130	0.0
Subtotal: Policy Initiatives	\$787	5.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$3,472	31.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$500	5.0
Baseline Adjustments:		
Exhaust Commercial Trust Fund revenue for reStore DC program.	-500	-5.0
Subtotal: Baseline Adjustments	-\$500	-5.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$0	0.0

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Table EN0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$1,950	0.0
Baseline Adjustments:		
Reduce non-recurring intra-District funds for reStore DC program.	-1,950	0.0
Subtotal: Baseline Adjustments	-\$1,950	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$0	0.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$3,472	31.0

Agency Performance Measures

Table EN0-6

Performance Measure	FY 2006 Actual¹	FY 2007 Actual¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Rate of private funds leveraged with public funds through Main Streets organizations	N/A	N/A	265	270	275
2. Number of business opportunities promoted to certified business enterprises (CBEs)	N/A	43	125	150	200
3. Number of participants in training and education activities	N/A	748	900	1,000	1,100
4. Total number of small and local businesses ²	N/A	N/A	TBD	TBD	TBD
5. Total number of Certified Business Enterprises (CBEs)	N/A	772	1,000	1,050	1,100
6. Total number of District residents employed by CBEs approved during the fiscal year ³	N/A	N/A	600	650	700
7. Percent of CBE applications processed within 45 business days	N/A	51%	80%	85%	90%
8. Total amount of payments to CBEs from eligible District funds (in millions)	\$73	\$81	\$82	\$85	\$90
9. Percent of CBE applicants approved for certification	N/A	92%	93%	94%	95%

¹ N/A represents measures introduced in FY 2008.

² Data provided by the D.C. Office of Tax and Revenue

³ Data provided by the CBEs during the certification process. DSLBD is considering methods to validate these figures.

Office of Motion Picture and Television Development

www.film.dc.gov

Telephone: 202-727-6608

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$638,687	\$652,656	\$684,445	4.9
FTEs	5.0	5.0	5.0	0.0

The mission of the Office of Motion Picture and Television Development (MPTD) is to initiate and implement programs aimed at generating revenue and stimulating employment and business opportunities in the District through the production of film, video, photography, and multimedia projects.

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

Objective 1: Expand the overall level of motion picture and television production activity in the District.

Objective 2: Provide employment and training opportunities in the motion picture and television industry.

Objective 3: Provide opportunities for local businesses to become involved in the motion picture and television production process.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Motion Picture and Television Development** - promotes the District in the U.S. 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.

- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table TK0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	536	543	653	684	32	4.9
Total for General Fund	536	543	653	684	32	4.9
Intra-District Funds						
Intra-District Funds	51	96	0	0	0	N/A
Total for Intra-District Funds	51	96	0	0	0	N/A
Gross Funds	587	639	653	684	32	4.9

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	4.0	5.0	5.0	5.0	0.0	0.0
Total for General Fund	4.0	5.0	5.0	5.0	0.0	0.0
Total Proposed FTEs	4.0	5.0	5.0	5.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table TK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	152	180	181	195	14	7.9
12 Regular Pay - Other	137	137	159	170	11	6.7
13 Additional Gross Pay	13	1	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	45	55	49	59	10	21.1
15 Overtime Pay	2	2	0	0	0	N/A
Subtotal Personal Services (PS)	349	375	388	424	35	9.1
20 Supplies and Materials	5	5	5	5	0	0.0
30 Energy, Comm. and Bldg Rentals	6	7	7	6	-1	-8.8
31 Telephone, Telegraph, Telegram, Etc	13	-14	40	16	-24	-60.4
33 Janitorial Services	2	1	3	4	1	43.0
34 Security Services	4	4	4	4	0	-10.5
35 Occupancy Fixed Costs	1	2	8	8	0	0.0
40 Other Services and Charges	197	239	186	206	21	11.2
41 Contractual Services - Other	0	4	3	3	0	0.0
70 Equipment & Equipment Rental	11	15	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	238	264	264	261	-3	-1.3
Gross Funds	587	639	653	684	32	4.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table TK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	133	12	14	1	1.0	0.1	0.1	0.0
(1015) Training and Employee Development	0	12	14	1	0.0	0.1	0.1	0.0
(1020) Contracting and Procurement	0	21	50	29	0.0	0.2	0.2	0.0
(1030) Property Management	14	21	22	2	0.0	0.0	0.0	0.0
(1040) Information Technology	51	64	42	-22	2.0	0.2	0.2	0.0
(1050) Financial Management	0	21	23	2	0.0	0.2	0.2	0.0
(1070) Fleet Management	0	3	2	-2	0.0	0.0	0.0	0.0
(1080) Communications	0	51	52	1	0.0	0.4	0.4	0.0
(1085) Customer Service	0	21	23	2	0.0	0.2	0.2	0.0
(1090) Performance Management	0	12	14	1	0.0	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	199	240	255	15	3.0	1.6	1.6	0.0
(2000) Office of Motion Picture & TV Develop.								
(2010) Marketing and Promotions	103	132	133	1	1.0	0.9	0.9	0.0
(2020) Production Support	275	230	243	13	1.0	2.1	2.1	0.0
(2030) Community Outreach	61	50	54	3	0.0	0.4	0.4	0.0
Subtotal (2000) Office of Motion Picture & TV Develop.	439	413	429	17	2.0	3.4	3.4	0.0
Total Proposed Operating Budget	639	653	684	32	5.0	5.0	5.0	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency’s FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table TK0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$653	5.0
FY 2009 Budget Target Adjustment	-\$7	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$646	5.0
Baseline Adjustments:		
Revise fringe benefit calculation; and	4	0.0
Revise fixed cost estimate for telecom.	8	0.0
Subtotal: Baseline Adjustments	\$12	0.0
Cost Savings:		
Cancel proposed telecom expansion.	0	0.0
Subtotal: Cost Savings	\$0	0.0
Policy Initiatives:		
Fund procurement and personnel assessments.	26	0.0
Subtotal: Policy Initiatives	\$26	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$684	5.0

Agency Performance Measures
Table TK0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of filmmakers that rank the overall film experience in DC as satisfactory or very satisfactory.	87%	97%	85%	85%	85%
2. Number of temporary job and training opportunities in the motion picture and television industry.	2,127	2,863	2,100	2,100	2,100
3. Number of productions filmed in the District.	355	319	300	300	300
4. Percent of all forms of contact (trade shows, presentations, direct mail campaign, e-photo delivery, etc.) that result in an actual project.	42%	50%	30%	30%	30%

Office of Zoning

www.dcoz.dc.gov

Telephone: 202-727-6311

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$3,080,371	\$3,149,837	\$3,200,257	1.6
FTEs	19.0	19.0	19.0	0.0

The mission of the Office of Zoning (OZ) is to provide administrative, professional and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in the maintenance and regulation of zoning in the District of Columbia.

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

Objective 1: Create a convenient, easy to use, and understandable zoning process through continued website development and new outreach and educational programs for District residents and businesses.

Objective 2: Revolutionize service delivery through the greater use of technology.

Objective 3: Streamline zoning procedures to ensure a predictable, efficient, and consistent process.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Zoning Services** - provides zoning services, compliance review, information technology services, and zoning certifications to the Board of Zoning Adjustment, Zoning Commission, other District agencies, applicants, stakeholders, community, business, and District citizens so that they may have the information necessary to guide them through the zoning 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	2,602	3,055	3,150	3,139	-11	-0.3
Total for General Fund	2,602	3,055	3,150	3,139	-11	-0.3
Intra-District Funds						
Intra-District Funds	0	25	0	61	61	N/A
Total for Intra-District Funds	0	25	0	61	61	N/A
Gross Funds	2,602	3,080	3,150	3,200	50	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 Operating Appendices found on the Office of the Chief Financial Officer's website.

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table BJ0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	19.0	19.0	19.0	19.0	0.0	0.0
Total for General Fund	19.0	19.0	19.0	19.0	0.0	0.0
Total Proposed FTEs	19.0	19.0	19.0	19.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	1,258	1,467	1,465	1,547	82	5.6
12 Regular Pay - Other	2	-1	57	0	-57	-100.0
13 Additional Gross Pay	58	41	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	213	267	262	266	4	1.6
Subtotal Personal Services (PS)	1,530	1,773	1,784	1,813	29	1.6
20 Supplies and Materials	52	55	58	58	0	0.0
30 Energy, Comm. and Bldg Rentals	42	52	39	46	7	18.5
31 Telephone, Telegraph, Telegram, Etc	10	15	17	16	-1	-4.4
32 Rentals - Land and Structures	0	0	5	5	0	0.0
33 Janitorial Services	13	21	22	31	9	43.0
34 Security Services	29	29	26	28	2	8.0
35 Occupancy Fixed Costs	11	48	64	64	0	0.0
40 Other Services and Charges	268	312	347	364	16	4.7
41 Contractual Services - Other	581	708	716	704	-13	-1.8
70 Equipment & Equipment Rental	67	68	73	73	0	0.0
Subtotal Nonpersonal Services (NPS)	1,072	1,307	1,366	1,387	21	1.5
Gross Funds	2,602	3,080	3,150	3,200	50	1.6

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	44	53	31	-22	0.0	0.4	0.4	0.0
(1015) Training and Employee Development	9	10	8	-2	0.0	0.1	0.1	0.0
(1020) Contracting and Procurement	70	74	74	0	0.0	0.3	0.3	0.0
(1030) Property Management	165	187	282	96	0.0	0.0	0.0	0.0
(1040) Information Technology	252	81	84	3	2.0	0.7	0.7	0.0
(1050) Financial Management	0	54	28	-26	0.0	0.3	0.3	0.0
(1060) Legal	236	328	340	13	1.0	1.6	1.6	0.0
(1080) Communications	49	61	61	0	1.0	0.5	0.5	0.0
(1085) Customer Service	43	95	105	9	0.0	1.6	1.7	0.0
(1090) Performance Management	13	14	14	0	0.0	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	883	957	1,029	71	4.0	5.5	5.5	0.0
(2000) Zoning Services								
(2010) Zoning Services	1,905	1,838	1,947	110	14.0	11.5	11.5	0.0
(2020) Compliance Review	9	53	51	-2	0.0	0.5	0.5	0.0
(2030) Information Management	222	228	101	-127	0.0	0.9	0.9	0.0
(2040) Zoning Certifications	62	74	72	-1	1.0	0.8	0.8	0.0
Subtotal (2000) Zoning Services	2,198	2,193	2,172	-21	15.0	13.5	13.5	0.0
Total Proposed Operating Budget	3,080	3,150	3,200	50	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 further information regarding the proposed funding for the agency's programs, please refer to **Schedule 30-PBB, Program Summary by Activity**, in the **Operating Appendices** volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table BJ0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$3,150	19.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$3,150	19.0
Baseline Adjustments:		
Revise fixed cost estimates for telecom and postage.	0	0.0
Subtotal: Baseline Adjustments	\$0	0.0
Cost Savings:		
Hold fringe benefit rate at FY 2008 approved level (17.2%);	-12	0.0
Transfer funding for Mayor's Correspondence Unit to EOM; and	-12	0.0
Cancel proposed telecom expansion.	-2	0.0
Subtotal: Cost Savings	-\$26	0.0
Policy Initiatives:		
Fund personnel and procurement assessments.	16	0.0
Subtotal: Policy Initiatives	\$16	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$3,139	19.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$0	0.0
Policy Initiatives:		
Intra-District funding to support an MOU with the Office of Planning to webcast Historic Preservation Review Board (HPRB) proceedings; and	24	0.0
Intra-District funding to support an MOU with the Office of Contracting and Procurement to webcast HPRB proceedings.	37	0.0
Subtotal: Policy Initiatives	\$61	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$61	0.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$3,200	19.0

Agency Performance Measures
Table BJ0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Number of BZA Cases Filed	176	172	165	160	160
2. Percent of BZA Orders Issued Within 3 Weeks of Decision	N/A	76%	75%	75%	75%
3. Number of ZC Cases Filed	83	48	45	30	30
4. Number of ZC Orders Issued	48	50	50	40	30
5. Percent of BZA/ZC Cases Appealed to the Courts	2%	8%	10%	3%	3%
6. Number of Zoning Certifications Issued	119	96	140	100	100
7. Percent of Inquiries Responded to Within 48 Hours	100%	100%	100%	100%	100%
8. Number of Visitors to OZ Website – in thousands	203	187	200	200	300

ZC: Zoning Commission
 BZA: Board of Zoning Adjustment

Department of Housing and Community Development

www.dhcd.dc.gov

Telephone: 202-442-7200

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$96,245,390	\$131,627,796	\$101,400,796	-23.0
FTEs	121.0	167.0	160.5	-3.9

The mission of the Department of Housing and Community Development (DHCD) is to create and preserve opportunities for affordable housing, promote economic development, and revitalize underserved communities in the District of Columbia.

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

Objective 1: Finance the production of quality affordable housing and homeownership opportunities at the project and household levels.

Objective 2: Preserve quality affordable housing and homeownership opportunities.

Objective 3: Increase economic opportunities for low and moderate income residents.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Affordable Housing and Real Estate Development** - provides financial resources to complement those available in the private sector with private and nonprofit developers and tenant associations in order to build and/or rehabilitate affordable rental and ownership housing.
- **Neighborhood Investments** - provides a broad range of programmatic initiatives carried out through neighborhood-based organizations working in their local communities. Grants are tailored to match community needs. Funded activities are generally in the following categories: (1) technical and com-

mercial development assistance to businesses and (2) services that provide and support affordable housing and sustainable communities for income-eligible households.

- **Emergency Shelter Grant (ESG) Management** - provides oversight, funding, and compliance monitoring services to the Community Partnership for the Prevention of Homelessness (the Partnership) to prevent homelessness and enable individuals and families to move toward independent living. The ESG grant is passed from the federal government through DHCD to the Partnership. In FY 2006, the ESG grant provided emergency assistance grants to 220 individuals and families and supported a 45-unit family shelter that served 103 families.
- **Economic and Commercial Development** - includes activities to promote economic development and to manage the acquisition, disposition and maintenance of property. Key services provided within this program include information services for potential loan clients; preparing, processing, underwriting, and servicing economic development loans; providing environmental assessments; managing contracts for appraisals, title searches, maintenance and security services, and relocation; and monitoring compliance.
- **Homeownership and Home Rehabilitation Assistance** - provides financial assistance for low and moderate-income households for the purpose of first-time home purchase and/or home rehabilitation and preservation. This program provides down-payment and closing cost loans to first-time home buyers and rehabilitation loans/grants to owner-occupants of single-family homes.
- **Program Monitoring and Compliance** - provides oversight of DHCD programs and projects to ensure compliance and overall effectiveness of operations. Contract compliance monitors DHCD projects to ensure that use of project funds fully complies with HUD and District regulations. Quality Assurance activities provide review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible.
- **Agency Management** - provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies.
- **Agency Financial Operations** - provides comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table DB0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DB0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	1,797	1,734	1,967	32,859	30,892	1,570.9
Special Purpose Revenue Funds	49,588	3,809	28,897	4,666	-24,232	-83.9
Total for General Fund	51,385	5,543	30,864	37,524	6,661	21.6
Federal Resources						
Federal Payments	669	39	0	0	0	N/A
Federal Grant Funds	99,888	90,364	100,764	63,877	-36,888	-36.6
Total for Federal Resources	100,557	90,403	100,764	63,877	-36,888	-36.6
Intra-District Funds						
Intra-District Funds	0	300	0	0	0	N/A
Total for Intra-District Funds	0	300	0	0	0	N/A
Gross Funds	151,942	96,245	131,628	101,401	-30,227	-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 Operating Appendices found on the Office of the Chief Financial Officer's website.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table DB0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table DB0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	2.0	3.0	24.0	29.5	5.5	22.9
Special Purpose Revenue Funds	0.0	14.0	16.0	17.0	1.0	6.3
Total for General Fund	2.0	17.0	40.0	46.5	6.5	16.3
Federal Resources						
Federal Grant Funds	115.0	104.0	127.0	114.0	-13.0	-10.2
Total for Federal Resources	115.0	104.0	127.0	114.0	-13.0	-10.2
Total Proposed FTEs	117.0	121.0	167.0	160.5	-6.5	-3.9

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	7,292	7,356	9,974	10,791	817	8.2
12 Regular Pay - Other	961	1,029	1,569	1,090	-479	-30.5
13 Additional Gross Pay	97	52	77	77	0	0.0
14 Fringe Benefits - Curr Personnel	1,159	1,406	1,784	1,232	-552	-30.9
15 Overtime Pay	-19	55	30	32	2	5.0
Subtotal Personal Services (PS)	9,490	9,898	13,433	13,221	-212	-1.6
20 Supplies and Materials	110	118	177	107	-70	-39.8
30 Energy, Comm. and Bldg Rentals	0	0	7	14	7	107.7
31 Telephone, Telegraph, Telegram, Etc	120	64	113	85	-27	-24.2
32 Rentals - Land and Structures	1,957	1,861	2,049	1,443	-606	-29.6
33 Janitorial Services	0	0	11	12	1	9.4
34 Security Services	85	78	83	14	-69	-83.0
40 Other Services and Charges	1,053	587	2,169	1,047	-1,121	-51.7
41 Contractual Services - Other	4,386	5,544	8,810	4,814	-3,996	-45.4
50 Subsidies and Transfers	134,618	77,359	104,405	80,364	-24,041	-23.0
70 Equipment & Equipment Rental	125	537	371	280	-92	-24.7
91 Expense Not Budgeted Others	0	198	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	142,452	86,347	118,195	88,180	-30,015	-25.4
Gross Funds	151,942	96,245	131,628	101,401	-30,227	-23.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
No Activity Assigned	-159	0	0	0	0.0	0.0	0.0	0.0
(1010) Personnel	138	117	121	4	1.0	1.0	1.0	0.0
(1015) Training and Employee Development	233	375	178	-197	1.0	1.0	1.0	0.0
(1017) Labor Relations	21	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	111	111	0.0	0.0	0.0	0.0
(1030) Property Management	3,332	3,529	2,170	-1,359	5.0	6.0	6.0	0.0
(1040) Information Technology	1,021	1,033	828	-205	8.0	8.0	7.0	-1.0
(1050) Financial Management	847	1,450	651	-800	0.0	0.0	0.0	0.0
(1055) Risk Management	10	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	78	693	1,400	707	1.0	1.0	1.0	0.0
(1070) Fleet Management	17	30	70	39	0.0	0.0	1.0	1.0
(1080) Communications	1,011	1,519	1,245	-274	9.0	11.0	12.0	1.0
(1085) Customer Service	198	197	273	77	5.0	5.0	7.0	2.0
(1090) Performance Management	546	1,047	1,096	50	7.0	11.0	10.0	-1.0
Subtotal (1000) Agency Management Program	7,292	9,990	8,144	-1,846	37.0	44.0	46.0	2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	493	279	281	2	2.0	3.0	3.0	0.0
(120F) Accounting Operations	342	318	323	5	4.0	4.0	4.0	0.0
(130F) Fiscal Officer	433	488	496	8	3.0	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,268	1,085	1,099	14	9.0	12.0	12.0	0.0
(2000) Affordable Housing/Real Estate Development								
(2010) DFD Project Financing	32,576	48,363	16,897	-31,466	37.0	40.0	20.5	-19.5
(2020) Tenant Apartment Purchase Activity	3,010	858	930	72	2.0	3.0	0.0	-3.0
(2030) Real Estate Acquisition and Development	0	2,695	623	-2,072	0.0	0.0	0.0	0.0
Subtotal (2000) Affordable Housing/Real Estate Dev.	35,586	51,916	18,449	-33,467	39.0	43.0	20.5	-22.5
(3000) Neighborhood Investment								
(3010) Neighborhood-Based Activities	8,350	8,524	8,443	-81	8.0	9.0	8.0	-1.0
Subtotal (3000) Neighborhood Investment	8,350	8,524	8,443	-81	8.0	9.0	8.0	-1.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Emergency Shelter Grant Mngmt Prgm								
(4010) Emergency Shelter Grant Mngmt Prgm	832	822	822	0	0.0	0.0	0.0	0.0
Subtotal (4000) Emergency Shelter Grant Mngmt Prgm	832	822	822	0	0.0	0.0	0.0	0.0
(4100) Property Acquisition & Disposition								
(4120) Property Acquisition & Disposition	0	0	1,249	1,249	0.0	0.0	3.0	3.0
Subtotal (4100) Property Acquisition & Disposition	0	0	1,249	1,249	0.0	0.0	3.0	3.0
(4500) Portfolio Management								
(4510) Portfolio Management	0	0	831	831	0.0	0.0	11.0	11.0
Subtotal (4500) Portfolio Management	0	0	831	831	0.0	0.0	11.0	11.0
(5000) Economic and Commercial Development								
(5010) Economic Development	41	200	200	0	0.0	0.0	0.0	0.0
(5020) Real Estate Services and Property Mngt	97	102	102	0	0.0	0.0	0.0	0.0
(5030) National Capital Revitalization Corp	9,219	15,600	10,000	-5,600	0.0	0.0	0.0	0.0
Subtotal (5000) Economic and Commercial Develop.	9,356	15,902	10,302	-5,600	0.0	0.0	0.0	0.0
(6000) Homeownership and Home Rehab Assistance								
(6010) Home Purchase Assistance Program (HPAP)	29,371	35,045	34,299	-747	9.0	7.0	7.0	0.0
(6015) DC American Dream	514	0	0	0	0.0	0.0	0.0	0.0
(6017) Interest Rate Buy Down Program	0	0	1,000	1,000	0.0	0.0	0.0	0.0
(6030) Homestead Housing Preservation	348	2,014	10,000	7,986	4.0	5.0	0.0	-5.0
(6040) Single Family Residential Rehab	2,494	3,165	1,923	-1,242	4.0	7.0	8.0	1.0
(6230) Home Again Program	13	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Homeownership and Home Rehab	32,740	40,224	47,222	6,997	17.0	19.0	15.0	-4.0
(7000) Program Monitoring and Compliance								
(7010) Contract Compliance	864	787	910	123	11.0	8.0	11.0	3.0
(7020) Quality Assurance	29	402	304	-99	0.0	4.0	3.0	-1.0
Subtotal (7000) Program Monitoring and Compliance	893	1,190	1,214	24	11.0	12.0	14.0	2.0
(8000) Rental Housing								
(8010) Rental Accommodations & Conversion	0	1,601	700	-901	0.0	24.0	0.0	-24.0
(8030) Rental Housing Commission	0	374	0	-374	0.0	4.0	0.0	-4.0
Subtotal (8000) Rental Housing	0	1,975	700	-1,275	0.0	28.0	0.0	-28.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(8100) Housing Regulation Administration								
(8110) Rental Conversion and Sales	0	0	998	998	0.0	0.0	14.0	14.0
(8140) Rental Accommodations Division	0	0	1,384	1,384	0.0	0.0	12.0	12.0
Subtotal (8100) Housing Regulation Administration	0	0	2,382	2,382	0.0	0.0	26.0	26.0
(9100) Rental Housing Commission								
(9110) Rental Housing Commission	0	0	546	546	0.0	0.0	5.0	5.0
Subtotal (9100) Rental Housing Commission	0	0	546	546	0.0	0.0	5.0	5.0
(9960) Yr End Close								
No Activity Assigned	-73	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	-73	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	96,245	131,628	101,401	-30,227	121.0	167.0	160.5	-6.5

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table DB0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$1,967	24.0
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	-\$250	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$1,717	24.0
Baseline Adjustments:		
Eliminate three unfunded positions; and	-10	-3.0
Fully fund 6 Housing Regulation Administration positions.	362	6.0
Subtotal: Baseline Adjustments	\$352	3.0
Policy Initiatives:		
Expand down payment assistance for over 500 first-time homebuyers;	19,000	0.0
Create land acquisition fund for direct investment in affordable housing development projects; (one-time)	10,000	0.0
Establish funding for Housing Regulation Administration;	595	0.0
Fund personnel and procurement assessments;	111	0.0
Fully fund Inclusionary Zoning Act implementation; and	383	2.5
Provide a grant to Anacostia Economic Development Corporation (one-time).	700	0.0
Subtotal: Policy Initiatives	\$30,789	2.5
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$32,859	29.5
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$28,897	16.0
Baseline Adjustments:		
Adjust Special Purpose Revenue budget authority;	-23,780	0.0
Shift one FTE to Special Purpose Revenue; and	0	1.0
Revise fixed cost estimates for security services.	-12	0.0
Subtotal: Baseline Adjustments	-\$23,792	1.0
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$100,764	127.0
Baseline Adjustments:		
Adjust Federal Grants budget authority and FTEs; and	-36,243	-13.0
Revise fixed cost estimates for rent, security, and telecom.	-145	0.0
Subtotal: Baseline Adjustments	-\$36,388	-13.0
Cost Savings:		
Reduce rent based on move to Anacostia Gateway Government Center.	-500	0.0
Subtotal: Cost Savings	-\$500	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$63,877	114.0

(Continued on next page)

Table DB0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
Cost Savings:		
Cancel proposed telecom expansion;	-13	0.0
Adjust Certified Resources; and	-188	0.0
Reduction to align funds with updated special purpose revenue certification.	-239	0.0
Subtotal: Cost Savings	-\$440	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$4,666	17.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$101,401	160.5

Agency Performance Measures

Table DB0-6

Performance Measure	FY 2006 Actual¹	FY 2007 Actual¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of households at or below 80% AML who own their own homes	N/A	24%	25%	26%	27%
2. Total affordable housing units funded	3,124	2,773	2,800	2,850	2,900
3. Total special needs housing units funded	134	196	300	350	375
4. Total new ownership units and households funded	1,033	1,247	1,250	1,400	1,450
5. Number of first-time homebuyers funded by the Home Purchase Assistance Program (HPAP)	278	513	475	525	550
6. Total First Right Purchase Assistance Program (Tenant Purchase) units funded	173	149	200	225	250
7. Total affordable housing units rehabilitated	1,839	1,369	1,500	1,600	1,700
8. Number of loans or grants by the Single Family Rehab Program	86	125	100	125	150
9. Percentage of affordable housing units completed or in development that are highly sustainable and meet the Green Communities criteria	N/A	N/A	50%	75%	100%
10. Number of technical assistance services provided to small businesses	1,205	3,292	3,000	3,250	3,500
11. Number of storefront façades improved	31	25	125	50	50

¹ N/A represents new measures introduced in FY08.

Department of Employment Services

www.does.dc.gov

Telephone: 202-724-7000

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$103,246,989	\$117,761,535	\$133,217,548	13.1
FTEs	482.9	575.9	599.6	4.1

The mission of the Department of Employment Services (DOES) is to foster and promote the welfare of job seekers and wage earners by improving their working conditions, advancing opportunities for employment, helping employers find workers, and tracking changes in employment and other national economic measurements impacting the District of Columbia.

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

Objective 1: Foster the development of a prepared workforce by providing comprehensive workforce development services and offering access to user-friendly business, labor market, and training information.

Objective 2: Provide more efficient, effective, and convenient unemployment compensation services to claimants receiving unemployment compensation benefits.

Objective 3: Provide a more efficient, effective, and improved system to prevent workers from being exposed to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury/illness.

Objective 4: Develop/transform to an organizational culture dedicated to meeting the customer/community's expectations and needs while meeting the agency's various statutory program mandates.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Unemployment Insurance** - provides income replacement services for workers unemployed through no fault of their own so that they can maintain their purchasing power and thereby contribute to the economic stability of the Washington, D.C. metropolitan area.
- **Labor Standards** - provides worker protection and dispute resolution services for the workers and employers of the District of Columbia so that disputes are resolved fairly and the safety of the workplace is ensured.
- **Workforce Development** - provides employment-related services for unemployed or underemployed persons so that they can achieve economic security.
- **Agency Management** - provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CF0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	31,815	46,115	46,119	62,315	16,197	35.1
Special Purpose Revenue Funds	16,974	24,137	32,151	35,124	2,973	9.2
Total for General Fund	48,789	70,252	78,270	97,440	19,170	24.5
Federal Resources						
Federal Grant Funds	28,491	30,010	37,524	34,739	-2,785	-7.4
Total for Federal Resources	28,491	30,010	37,524	34,739	-2,785	-7.4
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	4,198	2,985	1,887	958	-929	-49.2
Total for Intra-District Funds	4,198	2,985	1,887	958	-929	-49.2
Gross Funds	81,478	103,247	117,762	133,218	15,456	13.1

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table CF0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
<u>General Fund</u>						
Local Funds	81.0	129.0	100.9	112.8	11.9	11.8
Special Purpose Revenue Funds	117.0	132.0	183.8	200.6	16.8	9.1
Total for General Fund	198.0	261.1	284.7	313.4	28.7	10.1
<u>Federal Resources</u>						
Federal Grant Funds	260.0	221.9	280.5	279.6	-0.9	-0.3
Total for Federal Resources	260.0	221.9	280.5	279.6	-0.9	-0.3
<u>Intra-District Funds</u>						
Intra-District Funds	4.0	0.0	10.7	6.6	-4.0	-37.8
Total for Intra-District Funds	4.0	0.0	10.7	6.6	-4.0	-37.8
Total Proposed FTEs	462.0	482.9	575.9	599.6	23.8	4.1

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	20,870	22,777	27,858	31,151	3,293	11.8
12 Regular Pay - Other	4,289	5,379	9,000	8,492	-508	-5.6
13 Additional Gross Pay	414	540	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	4,348	4,897	6,171	6,529	358	5.8
15 Overtime Pay	133	143	87	7	-80	-92.0
Subtotal Personal Services (PS)	30,054	33,736	43,117	46,179	3,062	7.1
20 Supplies and Materials	398	601	1,201	870	-332	-27.6
30 Energy, Comm. and Bldg Rentals	67	66	73	196	123	170.1
31 Telephone, Telegraph, Telegram, Etc	985	734	1,116	1,208	92	8.3
32 Rentals - Land and Structures	7,691	7,997	9,466	9,176	-289	-3.1
33 Janitorial Services	0	0	0	20	20	N/A
34 Security Services	1,198	1,404	1,534	1,447	-87	-5.7
35 Occupancy Fixed Costs	0	-19	0	45	45	N/A
40 Other Services and Charges	7,216	5,176	7,874	6,650	-1,224	-15.5
41 Contractual Services - Other	3,034	9,835	9,846	12,175	2,329	23.6
50 Subsidies and Transfers	30,118	43,294	42,816	54,671	11,855	27.7
70 Equipment & Equipment Rental	718	424	720	582	-138	-19.2
Subtotal Nonpersonal Services (NPS)	51,423	69,511	74,645	87,038	12,394	16.6
Gross Funds	81,478	103,247	117,762	133,218	15,456	13.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CF0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CF0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1010) Personnel	98	97	290	194	1.0	1.0	1.0	0.0
(1017) Labor Management Partnerships	37	158	174	16	1.0	2.0	2.0	0.0
(1020) Contracting and Procurement	0	0	340	340	0.0	0.0	0.0	0.0
(1030) Property Management	11,856	14,310	14,476	166	9.0	9.0	10.0	1.0
(1040) Information Technology	2,838	3,950	4,090	141	20.3	30.0	30.0	0.0
(1050) Financial Management	-10	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	343	350	0	-350	0.0	3.0	0.0	-3.0
(1070) Fleet Management	466	444	578	133	6.0	5.8	6.0	0.2
(1080) Communications	68	68	603	534	1.0	1.0	6.0	5.0
(1085) Customer Service	992	901	467	-434	14.0	15.0	8.0	-7.0
(1087) Language Access	0	18	0	-18	0.0	0.0	0.0	0.0
(1090) Performance Management	2,081	2,261	3,222	961	22.5	25.0	31.9	6.9
Subtotal (1000) Agency Management	18,769	22,557	24,240	1,683	74.8	91.7	94.9	3.2
(100F) Agency Financial Operations								
(110F) Budget Operations	1,272	1,137	1,121	-15	7.0	9.0	9.0	0.0
(120F) Accounting Operations	734	1,082	960	-122	8.0	10.0	10.0	0.0
Subtotal (100F) Agency Financial Operations	2,006	2,219	2,081	-137	15.0	19.0	19.0	0.0
(2000) Unemployment Insurance								
(2100) Tax Collections	2,286	3,786	3,921	136	233.4	37.0	38.0	1.0
(2200) Benefits	12,065	11,502	14,093	2,591	1.0	44.0	57.0	13.0
(2300) Appeals	621	359	510	151	0.0	0.0	0.0	0.0
Subtotal (2000) Unemployment Insurance	14,972	15,646	18,524	2,878	234.4	81.0	95.0	14.0
(3000) Labor Standards								
(3200) Office of Wage Hour	479	651	1,280	629	0.0	8.0	8.0	0.0
(3300) Office of Occupational Safety and Health	448	525	555	30	0.0	5.0	6.0	1.0
(3400) Office of Workers' Compensation	8,410	14,415	14,456	41	14.0	93.0	94.0	1.0
(3500) OAH: Administrative Hearings Division	2,603	2,725	3,123	399	36.0	29.0	31.0	2.0
(3600) OAH: Compensation Review Board	0	1,689	1,459	-229	0.0	17.0	17.0	0.0
Subtotal (3000) Labor Standards	11,940	20,005	20,874	870	50.0	152.0	156.0	4.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CF0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CF0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Workforce Development								
(4100) Senior Services	521	513	519	6	1.0	1.0	1.0	0.0
(4200) Program Performance Monitoring	4,586	4,421	5,541	1,120	25.8	38.0	30.0	-8.0
(4300) Office of Apprenticeship Info & Training	1,045	1,293	1,566	273	0.0	7.0	7.0	0.0
(4400) Transitional Employment	6,909	11,555	14,194	2,639	1.0	22.0	21.0	-1.0
(4500) Employer Services	2,519	2,084	3,331	1,248	17.0	21.0	37.0	16.0
(4600) One-stop Operations	4,356	8,595	6,297	-2,298	51.9	82.2	84.0	1.8
(4700) Labor Market Information	829	905	900	-5	0.0	7.0	7.0	0.0
(4800) Youth Programs Information	34,871	27,970	35,150	7,180	12.0	54.0	47.7	-6.3
Subtotal (4000) Workforce Development	55,635	57,335	67,498	10,163	108.7	232.2	234.7	2.5
(9960) Year End Close								
No Activity Assigned	-75	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-75	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	103,247	117,762	133,218	15,456	482.9	575.9	599.6	23.8

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

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Table CF0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$46,119	100.9
FY 2009 Budget Target Adjustment	\$0	22.3
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$46,119	123.2
Baseline Adjustments:		
Correct fringe benefits calculation;	12	0.0
Revise fixed cost estimates for telecom, rent, electricity, janitorial and security services, and occupancy;	-532	0.0
Increase First Source compliance monitoring; and	123	2.0
Reduce unauthorized FTE incorrectly added to target.	0	-22.0
Subtotal: Baseline Adjustments	-\$398	-20.0
Cost Savings:		
Eliminate vacant positions; and	-299	-5.4
Cancel telecommunications expansion.	-10	0.0
Subtotal: Cost Savings	-\$309	-5.4
Policy Initiatives:		
Digitize DOES records;	250	0.0
Funding and FTEs to support the Office of First Source Compliance;	780	12.0
Restoration of funds and FTEs to support hearings and adjudication services;	250	3.0
Ex-offender training in the Transitional Employment program;	100	0.0
Implementation of D.C. Act 17-324 Accrued Sick and Safe Leave Act of 2008;	304	0.0
Increased funds for the Transitional Employment program;	780	0.0
Increased funding for adult training;	174	0.0
Increased funds to offset reductions in the Unemployment Insurance Assessment account;	1,726	0.0
Expand Summer Youth Employment Program to 15,000 participating youth, extend the program from 6 weeks to 10 weeks, and pay an increased hourly wage;	6,900	0.0
Sustain investments and eliminate the waiting list in the Transitional Employment Program/Project Empowerment; and	5,120	0.0
Fund personnel and procurement assessments.	519	0.0
Subtotal: Policy Initiatives	\$16,903	15.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$62,315	112.8

(Continued on next page)

Table CF0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$32,151	183.8
Baseline Adjustments:		
Correct fringe benefits calculation; and	205	0.0
Increase Unemployment Insurance and Workers Compensation audits and claim reviews.	2,768	16.8
Subtotal: Baseline Adjustments	\$2,973	16.8
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$35,124	200.6
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$37,524	280.5
Baseline Adjustments:		
WIA grants rescission by federal government; and	-3,833	-1.0
Correct fringe benefits calculation.	1,048	0.0
Subtotal: Baseline Adjustments	-\$2,785	-1.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$34,739	279.6
PRIVATE DONATIONS: FY 2008 APPROVED BUDGET & FTEs	\$80	0.0
PRIVATE DONATIONS: FY 2009 PROPOSED BUDGET & FTEs	\$80	0.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$1,887	10.7
Baseline Adjustments:		
Remove one-time costs for Transitional Employment program;	-1,000	0.0
Transfer funding for hearings and adjudication services for the disability compensation program from Disability Compensation Fund to DOES; and	-193	-4.0
Correct fringe benefits calculation.	14	0.0
Subtotal: Baseline Adjustments	-\$1,179	-4.0
Policy Initiatives:		
Integrate youth development and pre-apprenticeship opportunities into District programs.	250	0.0
Subtotal: Policy Initiatives	\$250	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$958	6.6
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$133,218	599.6

Agency Performance Measures

Table CF0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. The District of Columbia unemployment rate as reported by the USDOL Bureau of Labor Statistics [not seasonally adjusted]	6.0%	5.7%	6.5%	5.7%	5.7%
2. Job growth per year in the District of Columbia	0.92%	1.37%	0.91%	0.91%	0.91%
3. Percent of senior serve slot enrollees placed in unsubsidized jobs	34.7%	34.6%	37%	37%	37%
4. Percent of training providers furnished technical assistance through formal instruction	91.8%	91.1%	90%	92%	92%
5. Percent of District residents enrolled in pre-apprenticeship programs transitioning to unsubsidized employment [new for FY09]	N/A	N/A	50%	50%	50%
6. Percent of Transitional Employment Program (TEP) participants who enroll in subsidized employment transitioning to unsubsidized employment	42.3%	60.8%	45%	45%	45%
7. Percent of unemployed adult customers placed in full-time unsubsidized employment	77.4%	79.2%	70%	74%	74%
8. Percent of SYEP youth referred to employment [new for FY 09]	90.2%	98.5%	90%	95%	95%
9. Percent of all first unemployment insurance payments made within 14 days of the first compensable week-ending date	89.7%	92.2%	90%	90%	90%
10. Percent of back wages collected from employers on valid complaints	97.1%	96.9%	95%	95%	95%
11. Percent of initial consultation visits in high-hazard establishments [Measure, as worded, is new for FY 08]	N/A	N/A	90%	90%	90%
12. Percent of informal conference decisions issued within 20 working days from the date of the conference	85.6%	86.5%	85%	85%	85%
13. Percent of lump settlements/stipulations processed within 10 working days from the date of receipt [new for FY08]	N/A	N/A	90%	90%	90%
14. Percent of applications for formal hearings resolved within 120 working days	79.1%	75.5%	80%	80%	80%
15. Percent of Compensation Review Board (CRB) written reviews of case decisions issued by the Administrative Hearings Division (AHD) and/or Office of Workers' Compensation (OWC) completed within 45 working days of the appeal (Application for Review)	N/A	69.8%	70%	70%	70%

Board of Real Property Assessments and Appeals

<http://brpaa.dc.gov>

Telephone: 202-727-6860

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$519,184	\$726,650	\$726,872	0.0
FTEs	3.0	5.0	4.0	-20.0

The mission of the Board of Real Property Assessments and Appeals (BRPAA) is to conduct fair and impartial real property assessment appeal hearings and to ensure that appellants' real properties are assessed at 100 percent of market value.

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

Objective 1: Enhance customer satisfaction by responding to assessment appeals and resolving hearings within the statutory timeframes.

Objective 2: Foster an environment of support by providing assessment appeal outreach services and instructions to residents, communities, and businesses in the District of Columbia.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency 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.
- **Real Property Outreach Education** - provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

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

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table DA0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	408	519	727	727	0	0.0
Total for General Fund	408	519	727	727	0	0.0
Gross Funds	408	519	727	727	0	0.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table DA0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table DA0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	3.0	3.0	5.0	4.0	-1.0	-20.0
Total for General Fund	3.0	3.0	5.0	4.0	-1.0	-20.0
Total Proposed FTEs	3.0	3.0	5.0	4.0	-1.0	-20.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table DA0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	161	170	210	176	-34	-16.2
12 Regular Pay - Other	0	0	49	70	21	42.5
14 Fringe Benefits - Curr Personnel	27	27	43	40	-2	-5.7
Subtotal Personal Services (PS)	188	197	301	286	-16	-5.2
20 Supplies and Materials	11	10	14	10	-4	-27.0
30 Energy, Comm. and Bldg Rentals	12	14	11	13	2	18.5
31 Telephone, Telegraph, Telegram, Etc	5	9	7	11	4	52.6
32 Rentals - Land and Structures	0	0	0	3	3	N/A
33 Janitorial Services	4	3	6	9	3	43.0
34 Security Services	8	8	9	8	-1	-10.5
35 Occupancy Fixed Costs	3	9	18	18	0	0.0
40 Other Services and Charges	159	204	319	345	26	8.1
70 Equipment & Equipment Rental	18	66	42	26	-16	-38.5
Subtotal Nonpersonal Services (NPS)	220	322	425	441	16	3.7
Gross Funds	408	519	727	727	0	0.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	5	6	6	0	0.0	0.1	0.1	0.0
(1015) Training & Employee Development	17	18	17	-1	0.0	0.2	0.2	0.0
(1020) Contracting & Procurement	22	25	48	23	0.0	0.4	0.4	0.0
(1030) Property Management	54	64	74	10	0.0	0.1	0.1	0.0
(1040) Information Technology	73	36	32	-4	0.0	0.1	0.1	0.0
(1050) Communications	4	8	8	0	0.0	0.1	0.1	0.0
(1080) Communications	56	47	48	2	2.0	1.0	1.0	0.0
(1085) Customer Service	2	3	2	-1	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	232	206	234	28	2.0	1.9	1.9	0.0
(2000) Real Property Appeals Process								
(2010) Appeals Process	266	487	476	-11	1.0	2.9	1.9	-1.0
Subtotal (2000) Real Property Appeals Process	266	487	476	-11	1.0	2.9	1.9	-1.0
(3000) Real Property Outreach Education								
(3010) Outreach Education	21	34	17	-17	0.0	0.2	0.2	0.0
Subtotal (3000) Real Property Outreach Education	21	34	17	-17	0.0	0.2	0.2	0.0
Total Proposed Operating Budget	519	727	727	0	3.0	5.0	4.0	-1.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table DA0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$727	5.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$727	5.0
Baseline Adjustments:		
Revise telecom estimate.	-3	0.0
Subtotal: Baseline Adjustments	-\$3	0.0
Cost Savings:		
Eliminate vacant positions; and	-99	-2.0
Cancel proposed telecom expansion.	-1	0.0
Subtotal: Cost Savings	-\$100	-2.0
Policy Initiatives:		
Restoration of position; and	81	1.0
Fund personnel and procurement assessments.	23	0.0
Subtotal: Policy Initiatives	\$104	1.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$727	4.0

Agency Performance Measures

Table DA0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Number of real property assessment appeals	2,693	3,206	3,521	4,000	4,000
2. Percent of real property assessment appeals decided no later than February 1st	100%	100%	100%	100%	100%
3. Percent of assessment appeals submitted via the agency web site	0%	0%	20%	50%	50%

Department of Consumer and Regulatory Affairs

www.dkra.dc.gov

Telephone: 202-442-4400

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$42,215,644	\$40,475,293	\$39,156,601	-3.3
FTEs	360.0	390.0	382.0	-2.1

The mission of the Department of Consumer and Regulatory Affairs (DCRA) is to protect the health, safety, economic interests and quality of life of residents, businesses, and visitors in the District of Columbia by ensuring code compliance and regulating businesses.

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

Objective 1: Enhance customer satisfaction through 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.

Objective 3: Encourage economic growth that maintains the character of neighborhoods and the quality of life of residents.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Permits** – serves as a central point of the agency's customer service intake and issuance responsibilities by maintaining information regarding permits, plan review, homeowner center and surveyor, to include all application forms and instructions; reviewing building plans to determine compliance with the District's Construction Codes; maintaining the District's official plats and subdivisions; preparing

and processing building plat drawings, subdivisions, street and alley closings, surveys, wall checks, and deed analysis; and issuing Certificates of Occupancy certifying that the use of the buildings and structures comply with the District's Zoning Regulations.

- **Enforcement** – responsible for implementing, coordinating, and monitoring the activities required to bring final resolution to decisions rendered regarding violations cited by the agency's various regulatory programs. This office works closely with the Office of the Attorney General in ensuring that actions taken are legally sufficient, registers and inspects vacant properties to encourage the return to productive use, and condemns existing properties for the existence of unsafe and deteriorating conditions. This program also inspects all weighing and measuring devices used in commercial transactions to protect the consuming public from unfair trade practices.
- **Inspection** – inspects construction and land development activities to ensure compliance with the District's Residential and Construction Codes, to include Zoning Regulations; conducts inspections to ensure that owners of existing properties maintain their properties in a safe and decent manner; responds to complaints regarding illegal construction and land development to eliminate and reduce unplanned and undesired physical growth and development; and inspects residential property to prevent deterioration of the District's housing stock.
- **Zoning** – administers the District's zoning regulations by approving applications for proposed land use. This includes reviewing and approving building plans, conducting pre-design meetings, reviewing, and approving applications for Certificates of Occupancy and Home Occupation Permits.
- **Licensing** – serves as a central point of the agency's customer service intake and issuance responsibilities by maintaining information regarding occupational, professional, general business licenses and registration, to include all application forms and instructions; regulating certain business activities in the District of Columbia by reviewing and approving applications for licensure under the Basic Business License program; registering corporations, partnerships, and limited liability companies; registering trade names; conducting examinations to determine the qualifications of those who intend to engage in various occupations and professions; and providing administrative and housekeeping support to 16 professional boards and commissions.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	26,982	24,695	21,774	19,868	-1,905	-8.8
Special Purpose Revenue Funds	14,533	16,995	18,702	19,288	587	3.1
Total for General Fund	41,516	41,690	40,475	39,157	-1,319	-3.3
Intra-District Funds						
Intra-District Funds	336	526	0	0	0	N/A
Total for Intra-District Funds	336	526	0	0	0	N/A
Gross Funds	41,852	42,216	40,475	39,157	-1,319	-3.3

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table CR0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	259.0	257.0	200.0	164.0	-36.0	-18.0
Special Purpose Revenue Funds	70.0	103.0	190.0	218.0	28.0	14.7
Total for General Fund	329.0	360.0	390.0	382.0	-8.0	-2.1
Total Proposed FTEs	329.0	360.0	390.0	382.0	-8.0	-2.1

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	16,696	20,210	22,074	24,258	2,184	9.9
12 Regular Pay - Other	1,088	1,419	793	758	-35	-4.4
13 Additional Gross Pay	1,572	-871	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	3,374	3,953	4,157	4,371	215	5.2
15 Overtime Pay	1,006	807	358	365	8	2.1
Subtotal Personal Services (PS)	23,736	25,518	27,382	29,753	2,371	8.7
20 Supplies and Materials	386	405	426	223	-203	-47.6
30 Energy, Comm. and Bldg Rentals	7	8	56	190	134	237.5
31 Telephone, Telegraph, Telegram, Etc	456	682	878	710	-168	-19.1
32 Rentals - Land and Structures	4,444	4,939	5,376	4,027	-1,349	-25.1
33 Janitorial Services	0	0	27	55	28	105.2
34 Security Services	68	112	121	150	30	24.6
35 Occupancy Fixed Costs	0	0	0	45	45	N/A
40 Other Services and Charges	8,441	6,550	3,610	1,431	-2,180	-60.4
41 Contractual Services - Other	3,860	3,789	2,359	2,495	136	5.8
70 Equipment & Equipment Rental	453	212	242	78	-164	-67.8
Subtotal Nonpersonal Services (NPS)	18,115	16,698	13,094	9,404	-3,690	-28.2
Gross Funds	41,852	42,216	40,475	39,157	-1,319	-3.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CR0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Administrative Services								
(1010) Personnel	499	713	565	-148	5.0	8.0	6.0	-2.0
(1015) Training and Employee Development	0	167	0	-167	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	144	726	582	0.0	2.0	3.0	1.0
(1030) Property Management	6,730	6,804	5,547	-1,256	5.0	5.0	5.0	0.0
(1040) Information Technology	1,194	3,145	1,103	-2,042	12.0	13.0	11.0	-2.0
(1050) Financial Management	99	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	109	104	298	194	1.0	1.0	3.0	2.0
(1060) Legal	352	320	323	4	3.0	3.0	3.0	0.0
(1070) Fleet Management	279	334	307	-27	1.0	1.0	1.0	0.0
(1080) Communications	101	112	0	-112	1.0	1.0	0.0	-1.0
(1085) Customer Service	864	916	1,756	839	15.0	15.0	25.0	10.0
(1090) Performance Management	-15	794	1,092	298	11.0	7.0	10.0	3.0
Subtotal (1000) Administrative Services	10,213	13,553	11,717	-1,836	54.0	56.0	67.0	11.0
(100F) Agency Financial Operations								
(110F) Budget Operations	354	295	327	32	3.0	3.0	3.0	0.0
(120F) Accounting Operations	370	456	461	5	5.0	6.0	6.0	0.0
(130F) ACFO Operations	365	352	365	13	3.0	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	1,088	1,103	1,153	50	11.0	12.0	12.0	0.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CR0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CR0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2000) Permitting								
(2020) Plan Review	2,095	2,802	2,508	-295	22.0	36.0	30.0	-6.0
(2025) Homeowner Center	164	241	232	-9	1.0	3.0	3.0	0.0
(2030) Development Ambassador	288	340	561	221	5.0	4.0	8.0	4.0
(2040) Regulatory Investigations	1,798	1,668	0	-1,668	22.0	21.0	0.0	-21.0
(2045) Rental Accommodation & Conversions	861	0	0	0	12.0	0.0	0.0	0.0
(2050) Permits	1,425	1,510	937	-572	26.0	28.0	15.0	-13.0
(2055) HRA Administrative Hearings	202	0	0	0	5.0	0.0	0.0	0.0
(2060) Surveyor	667	658	618	-40	9.0	9.0	8.0	-1.0
(2070) Business Service Center	34	0	0	0	0.0	0.0	0.0	0.0
(2080) Corporation Division	655	805	0	-805	11.0	11.0	0.0	-11.0
(2085) Office of Consumer Protection	693	872	0	-872	7.0	8.0	0.0	-8.0
(2090) License & Registration Renewal	4,145	1,611	0	-1,611	16.0	20.0	0.0	-20.0
(2095) Occupational and Professional Licensing	3,271	3,381	3,292	-88	15.0	16.0	16.0	0.0
Subtotal (2000) Permitting	16,299	13,887	8,148	-5,739	151.0	156.0	80.0	-76.0
(3000) Enforcement								
(3010) Building Inspections Division	2,847	3,137	0	-3,137	36.0	42.0	0.0	-42.0
(3020) Scheduling & Enforcement Unit	870	992	680	-311	15.0	17.0	9.0	-8.0
(3025) Vacant Property	0	0	227	227	0.0	0.0	4.0	4.0
(3030) Housing Service Center	80	0	0	0	0.0	0.0	0.0	0.0
(3040) Condemnation	313	270	283	13	4.0	4.0	4.0	0.0
(3045) Regulatory Investigations	0	0	1,270	1,270	0.0	0.0	14.0	14.0
(3050) Rehabilitation	4,538	1,796	1,466	-330	9.0	18.0	11.0	-7.0
(3055) Consumer Protection	0	0	794	794	0.0	0.0	10.0	10.0
(3060) Weights and Measures	408	384	420	36	6.0	6.0	6.0	0.0
(3070) HRA Administrative Hearing	0	0	0	0	0.0	0.0	0.0	0.0
(3080) Residential Inspections	3,724	3,820	0	-3,820	54.0	58.0	0.0	-58.0
(3085) Office of Tenant Advocate	73	0	0	0	0.0	0.0	0.0	0.0
(3095) Construction Compliance	214	439	0	-439	1.0	6.0	0.0	-6.0
Subtotal (3000) Enforcement	13,067	10,837	5,141	-5,695	125.0	151.0	58.0	-93.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CR0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CR0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Inspection								
(3010) Building Inspections Division	0	0	4,330	4,330	0.0	0.0	53.0	53.0
(3080) Residential Inspections	0	0	4,140	4,140	0.0	0.0	58.0	58.0
(3095) Construction Compliance	0	0	470	470	0.0	0.0	7.0	7.0
(4010) Rental Housing Commission	285	0	0	0	3.0	0.0	0.0	0.0
Subtotal (4000) Inspection	285	0	8,940	8,940	3.0	0.0	118.0	118.0
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	825	1,097	1,072	-25	12.0	15.0	13.0	-2.0
(6020) Construction Compliance	1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Zoning and Construction Compliance	826	1,097	1,072	-25	12.0	15.0	13.0	-2.0
(7000) Licensing								
(2070) Business Service Center	0	0	313	313	0.0	0.0	4.0	4.0
(2080) Corporation Division	0	0	895	895	0.0	0.0	11.0	11.0
(2090) License & Registration Renewal	0	0	1,777	1,777	0.0	0.0	19.0	19.0
(7010) Office of Tenant/Office of Tenant Advocate	438	0	0	0	4.0	0.0	0.0	0.0
Subtotal (7000) Licensing	438	0	2,985	2,985	4.0	0.0	34.0	34.0
Total Proposed Operating Budget	42,216	40,475	39,157	-1,319	360.0	390.0	382.0	-8.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table CR0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$21,774	200.0
FY 2009 Budget Target Adjustment (transfer positions to O-Type)	\$0	-27.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$21,774	173.0
Baseline Adjustments:		
Revise Fixed Costs estimates for telecom, rent, energy, janitorial, security, occupancy, water and sewer, and fleet.	-1,507	0.0
Subtotal: Baseline Adjustments	-\$1,507	0.0
Cost Savings:		
Transfer call center staff to OUC;	-114	-3.0
Align telecom budget with historical spending;	-170	0.0
Remove rent for space occupied by OAH, DDOT and OTA; and	-613	0.0
Eliminate vacant positions.	-573	-7.0
Subtotal: Cost Savings	-\$1,470	-10.0
Policy Initiatives:		
Integrate IT systems to support Citywide Permit Center (one-time);	500	0.0
Implement Nuisance Properties Abatement Reform and Real Property Classification Amendment Act of 2008; and	103	1.0
Fund personnel and procurement assessments.	468	0.0
Subtotal: Policy Initiatives	\$1,071	1.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$19,868	164.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$18,702	190.0
Baseline Adjustments:		
Shift 29 building inspector positions offset by contracts and other savings.	628	29.0
Subtotal: Baseline Adjustments	\$628	29.0
Cost Savings:		
Special Purpose certification adjustment; and	-4	0.0
Transfer call center staff to OUC.	-37	-1.0
Subtotal: Cost Savings	-\$41	-1.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$19,288	218.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$39,157	382.0

Agency Performance Measures

Table CR0-6

Performance Measure	FY 2006 Actual ¹	FY 2007 Actual ¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of customers satisfied with DCRA's customer service	N/A	N/A	60%	70%	80%
2. Percent of scheduled inspections conducted	N/A	74%	75%	80%	85%
3. Percent of complex building plans reviewed within 30 business days	45%	69%	75%	80%	85%
4. Percent of express building permits issued within 24 hours	63%	82%	85%	90%	95%
5. Number of building permits issued	37,216	33,859	35,000	33,000	31,000
6. Percent of permits available online	N/A	N/A	50%	55%	60%
7. Percent of third-party inspections verified to be code compliant	N/A	N/A	60%	70%	80%
8. Percent of consumer complaints resolved within 90 days	N/A	N/A	75%	80%	85%
9. Percent of illegal construction inspections completed within 24 hours	95%	78%	80%	85%	90%
10. Number of illegal construction inspections completed that resulted in a permit issued	N/A	N/A	400	350	300
11. Percent of Board for the Condemnation of Insanitary Buildings cases in which an owner remedied all cited violations within 60 days	N/A	N/A	60%	65%	70%
12. Percent of vacant housing units brought into compliance and/or alternative corrective methods applied to remove blighted conditions	N/A	60%	75%	78%	80%
13. Total number of vacant properties	N/A	2,148	2,470	2,320	2,170

¹N/A represents new measures in FY 2008.

Office of the Tenant Advocate

<http://ota.dc.gov>

Telephone: 202-442-8359

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$1,824,034	\$2,652,316	45.4
FTEs	0.0	18.0	17.0	-5.6

The mission of the Office of the Tenant Advocate (OTA) is to advocate, educate, and create a legal protection system, technological support services, and community-based programs for renters in the District of Columbia.

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

Objective 1: Protect the rights of tenants by resolving complaints relating to rent charges, living conditions, and other rental housing matters, or by referring complaints to contracted legal services.

Objective 2: Engage and educate the tenant community on legal and policy matters.

Objective 3: Improve enforcement by identifying statutory and regulatory gaps in tenant rights.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Legal Advocacy** - designs, develops and administers all legal protection assistance programs to represent tenants in legal action in appropriate cases and refer others to contracted legal services. The goals and objectives of these programs will ensure that the agency meets its primary goal of effective legal representation. This program will also establish a tenant hotline and center with the goals of providing recommendations, regulatory guidance, legal advice, and a resource center to compliment other legal representation programs offered through legal advocates citywide.
- **Legal Representation** - advocates changes in laws and rules to promote the rights and interests of District of Columbia tenants. The Legislative division will develop and maintain the legislative agen-

da for the agency. In addition, the Legislative division will be responsible, where appropriate, for providing regulatory guidance for the implementation of relevant statutes. This function will help to ensure that the rental community will be a guiding force for developing an effective and comprehensive tenant's rights regime and for enforcing compliance with governmental requirements.

- **Community Services** - develops outreach programs to support legal protection advocacy work among community-based organizations. Coordinate and support educational programs designed to ensure that renters throughout the District of Columbia are aware of government protections.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table CQ0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	1,024	964	-60	-5.8
Special Purpose Revenue Funds	0	0	800	1,688	888	111.0
Total for General Fund	0	0	1,824	2,652	828	45.4
Gross Funds	0	0	1,824	2,652	828	45.4

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table CQ0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table CQ0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	0.0	14.0	11.0	-3.0	-21.4
Special Purpose Revenue Funds	0.0	0.0	4.0	6.0	2.0	50.0
Total for General Fund	0.0	0.0	18.0	17.0	-1.0	-5.6
Total Proposed FTEs	0.0	0.0	18.0	17.0	-1.0	-5.6

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table CQ0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	0	0	931	1,133	202	21.6
14 Fringe Benefits - Curr Personnel	0	0	170	207	37	22.0
Subtotal Nonpersonal Services (NPS)	0	0	1,101	1,340	239	21.7
20 Supplies and Materials	0	0	10	56	46	460.7
30 Energy, Comm. and Bldg Rentals	0	0	0	8	8	N/A
31 Telephone, Telegraph, Telegram, Etc	0	0	0	27	27	N/A
32 Rentals - Land and Structures	0	0	0	166	166	N/A
33 Janitorial Services	0	0	0	4	4	N/A
34 Security Services	0	0	0	5	5	N/A
35 Occupancy Fixed Costs	0	0	0	12	12	N/A
40 Other Services and Charges	0	0	0	53	53	N/A
41 Contractual Services - Other	0	0	263	907	645	245.2
50 Subsidies and Transfers	0	0	450	0	-450	-100.0
70 Equipment & Equipment Rental	0	0	0	74	74	N/A
Subtotal Nonpersonal Services (NPS)	0	0	723	1,312	589	81.5
Gross Funds	0	0	1,824	2,652	828	45.4

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CQ0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Administrative Services								
(1020) Contracting and Procurement	0	0	85	85	0.0	0.0	0.0	0.0
(1030) Property Management	0	0	222	222	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	358	358	0.0	0.0	0.0	0.0
(1080) Communications	0	0	25	25	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	404	404	0.0	0.0	4.0	4.0
Subtotal (1000) Administrative Services	0	0	1,094	1,094	0.0	0.0	4.0	4.0
(2000) Community								
(2010) Community Services	0	0	278	278	0.0	0.0	4.0	4.0
Subtotal (2000) Community	0	0	278	278	0.0	0.0	4.0	4.0
(3000) Legal Representation								
(3010) Housing Assistance	0	0	610	610	0.0	0.0	4.0	4.0
Subtotal (3000) Legal Representation	0	0	610	610	0.0	0.0	4.0	4.0
(7000) Office Of Tenant/Office Of Tenant Advoct								
(7010) Office of Tenant/Office of Tenant Advoct	0	1,824	670	-1,154	0.0	18.0	5.0	-13.0
Subtotal (7000) Office Of Tenant/office Of Tenant Advoct	0	1,824	670	-1,154	0.0	18.0	5.0	-13.0
Total Proposed Operating Budget	0	1,824	2,652	828	0.0	18.0	17.0	-1.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table C00-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$1,024	14.0
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	0.0	-2.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$1,024	12.0
Cost Savings:		
Eliminate vacant positions.	-60	-1.0
Subtotal: Cost Savings	-\$60	-1.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$964	11.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$800	4.0
Baseline Adjustments:		
Realign the Community Service and Legal Advocacy programs; and	566	2.0
Revise rent estimate.	111	0.0
Subtotal: Baseline Adjustments	\$677	2.0
Cost Savings:		
Reduce telecom estimate.	-39	0.0
Subtotal: Cost Savings	-\$39	0.0
Policy Initiatives:		
Increase to reflect the use of fund balance condo conversion fees.	\$250	0.0
Subtotal: Policy Initiatives	\$250	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$1,688	6.0
TOTAL : FY 2009 PROPOSED BUDGET & FTEs	\$2,652	17.0

Agency Performance Measures
Table CQ0-6

Performance Measure	FY 2006 Actual¹	FY 2007 Actual¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of tenant intake cases resolved through landlord action, assistance with petition filing, or case referral	N/A	55%	65%	75%	85%
2. Percent of final decisions and orders of the Rental Housing Commission, 1985 – 2007, included in database	N/A	N/A	50%	85%	90%
3. Percent of final decisions and orders of the Office of Administrative Hearings, 2006 – 2007, included in database	N/A	N/A	50%	85%	90%
4. Percent of identified tenant associations participating in tenant summit	N/A	N/A	33%	50%	66%

¹All measures were newly adopted after OTA became an independent agency in FY08.

D.C. Commission on the Arts and Humanities

www.dcartsonarts.org

Telephone: 202-724-5613

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$10,680,100	\$11,430,373	\$14,533,187	27.1
FTEs	8.0	18.0	17.0	-5.6

The mission of the D.C. Commission on the Arts and Humanities (DCCA) 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.

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

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: Build communities through public and private partnerships in the arts.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Arts Building Communities** – offers grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood/community groups so they can express, experience, and access the rich cultural diversity of the District. Particular emphasis is placed on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and East of the River neighborhoods.
- **Arts Learning and Outreach** – makes available grants, educational activities and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts and enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District young people, pre-Kindergarten through 21 years of age, as well as

grants and cultural events to the general public so that they can access and participate in educational opportunities in the arts.

- **DC Creates Public Art** – supports 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 particular emphasis on geographically challenged areas of the city. This program places artwork within the Metro transit system, as well as the numerous murals and sculptures in and around the city. Two of the most recent successful projects include Party Animals and Pandamania, which placed large scaled creatively designed animal sculptures in various neighborhoods throughout the city. These projects were undertaken to encourage tourism and to promote the arts and culture of the city. The sculptures were auctioned with proceeds going towards supporting grant programs and arts education activities.
- **Administration** – provides funding opportunities, 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	8,490	10,032	10,379	13,517	3,139	30.2
Special Purpose Revenue Funds	105	0	400	400	0	0.0
Total for General Fund	8,595	10,032	10,779	13,917	3,139	29.1
Federal Resources						
Federal Grant Funds	563	611	632	601	-31	-4.9
Total for Federal Resources	563	611	632	601	-31	-4.9
Intra-District Funds						
Intra-District Funds	315	38	20	15	-5	-25.0
Total for Intra-District Funds	315	38	20	15	-5	-25.0
Gross Funds	9,473	10,680	11,430	14,533	3,103	27.1

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BX0-2

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
Appropriated Fund						
General Fund						
Local Funds	2.0	2.0	11.0	10.0	-1.0	-9.1
Total for General Fund	2.0	2.0	11.0	10.0	-1.0	-9.1
Federal Resources						
Federal Grant Funds	7.0	6.0	7.0	7.0	0.0	0.0
Total for Federal Resources	7.0	6.0	7.0	7.0	0.0	0.0
Total Proposed FTEs	9.0	8.0	18.0	17.0	-1.0	-5.6

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BX0-3

(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	308	368	1,023	762	-261	-25.5
12 Regular Pay - Other	203	202	106	182	76	71.4
13 Additional Gross Pay	9	6	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	94	87	212	166	-46	-21.5
Subtotal Personal Services (PS)	614	663	1,342	1,111	-231	-17.2
20 Supplies and Materials	13	4	17	12	-5	-29.4
30 Energy, Comm. and Bldg Rentals	14	14	16	19	3	16.7
31 Telephone, Telegraph, Telegram, Etc	22	57	32	34	2	6.9
32 Rentals - Land and Structures	120	153	339	218	-121	-35.7
33 Janitorial Services	18	3	4	5	2	43.0
34 Security Services	86	88	95	103	8	8.0
40 Other Services and Charges	64	58	181	227	46	25.3
41 Contractual Services - Other	60	15	15	15	0	0.0
50 Subsidies and Transfers	8,453	9,580	9,380	12,781	3,400	36.2
70 Equipment & Equipment Rental	10	45	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	8,858	10,017	10,089	13,422	3,334	33.0
Gross Funds	9,473	10,680	11,430	14,533	3,103	27.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	6	35	18	-17	0.0	0.4	0.2	-0.2
(1015) Training & Employee Development	1	42	23	-18	0.0	0.4	0.2	-0.2
(1020) Contracting and Procurement	0	72	68	-4	0.0	0.3	0.1	-0.2
(1030) Property Management	349	548	405	-143	1.0	0.6	0.2	-0.4
(1040) Information Technology	7	6	6	0	0.0	0.0	0.0	0.0
(1050) Financial Services	29	43	39	-5	0.0	0.6	0.5	-0.1
(1055) Risk Management	10	16	16	0	0.0	0.2	0.2	0.0
(1080) Communications	28	69	45	-24	0.0	0.7	0.4	-0.3
(1085) Customer Service	24	51	47	-4	1.0	0.7	0.6	-0.1
(1090) Performance Management	56	111	74	-37	1.0	1.0	0.6	-0.4
Subtotal (1000) Agency Management Program	511	993	741	-252	3.0	4.9	3.0	-1.9
(2000) Arts Building Communities								
(2010) Arts Building Communities	9,025	8,329	11,642	3,313	1.0	4.6	4.0	-0.6
Subtotal (2000) Arts Building Communities	9,025	8,329	11,642	3,313	1.0	4.6	4.0	-0.6
(3000) DC Creates Public Art								
(3010) Neighborhood & Public Art	92	89	48	-41	1.0	1.2	0.6	-0.6
(3020) Art Placement Support	18	59	32	-27	0.0	0.8	0.4	-0.4
Subtotal (3000) DC Creates Public Art	110	148	80	-68	1.0	2.0	1.0	-1.0
(4000) Arts Learning and Outreach								
(4010) Arts Learning for Youth	448	1,224	1,365	142	1.0	2.3	4.2	1.9
(4020) Lifelong Learning	388	478	516	39	1.0	2.6	4.3	1.7
(4030) Community Outreach	142	160	151	-9	0.0	0.3	0.2	-0.2
Subtotal (4000) Arts Learning and Outreach	977	1,862	2,032	171	2.0	5.2	8.6	3.4

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BX0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(5000) Administration								
(5010) Legislative and Grants Management	67	98	37	-61	1.0	1.4	0.5	-0.9
Subtotal (5000) Administration	67	98	37	-61	1.0	1.4	0.5	-0.9
(9960) Year End Close								
No Activity Assigned	-10	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-10	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	10,680	11,430	14,533	3,103	8.0	18.0	17.0	-1.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table BX0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$10,379	11.0
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	-\$2,552	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$7,827	11.0
Baseline Adjustments:		
Correction to fringe benefit calculations; and	8	0.0
Net decrease in fixed costs.	-3	0.0
Subtotal: Baseline Adjustments	\$5	0.0
Cost Savings:		
Eliminate vacant position;	-61	-1.0
Transfer costs for Mayor's Correspondence Unit to EOM;	-12	0.0
Align supplies and materials budget with historical actuals; and	-5	0.0
Cancel proposed telecom expansion.	-1	0.0
Subtotal: Cost Savings	-\$79	-1.0
Policy Initiatives:		
Fund personnel and procurement assessments;	14	0.0
Grant to the Dance Institute of Washington (one-time);	300	0.0
Grant to the DC Caribbean Carnival (one-time);	150	0.0
Grant to the Fiesta DC Latino Festival (one-time);	200	0.0
Grant to the Capital Fringe Festival (one-time);	250	0.0
Grant to the City Dance (one-time);	300	0.0
Grant to the Cultural Development Corp (one-time);	200	0.0
Grant to the DC Youth Orchestra (one-time);	100	0.0
Grant to the Duke Ellington Jazz Festival (one-time);	500	0.0
Grant to the GALA Hispanic Theatre (one-time);	118	0.0
Grant to the Horning Brothers (one-time);	332	0.0
Grant to the National Conservancy of Dramatic Arts (one-time);	50	0.0
Grant to the Northeast Performing Arts Group (one-time);	50	0.0
Grant to the U Street Theatre Foundation (one-time);	200	0.0
Grant to the Ward 7 Arts Collaborative (one-time);	100	0.0
Grant to the Washington Ballet (one-time);	1,000	0.0
Grant to the East of the River Performing Arts State Center (one-time);	200	0.0
Grant to the Humanities Council (one-time);	300	0.0
Grant to Melvin Deal, the African Heritage Drummers and Dancers (one-time);	200	0.0
Grant to the Thelonius Monk Jazz Institute (one-time);	300	0.0
Grant to the Washington National Opera (one-time); and	500	0.0
Grant to the Washington DC International Film Festival (one-time).	400	0.0
Subtotal: Policy Initiatives	\$5,764	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$13,517	10.0

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Table BX0-5 (Continued)

(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$400	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$400	0.0
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$632	7.0
Baseline Adjustments:		
Revised Federal Grant Revenue budget authority.	-31	0.0
Subtotal: Baseline Adjustments	-\$31	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$601	7.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$20	0.0
Baseline Adjustments:		
Revised Intra-District budget authority.	-5	0.0
Subtotal: Baseline Adjustments	-\$5	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$15	0.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$14,533	17.0

Agency Performance Measures**Table BX0-6**

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of DC Public and Charter Schools served (through student or teacher attendance or participation in-school or after-school activities, events, exhibitions, workshops or seminars that are directly sponsored by DCCAHA or that are provided by DCCAHA grantees)	58%	63.32%	65%	68%	71%
2. Percent of applications received from new applicants (new applicants are those who have not received funding from DCCAHA within the prior 5 years)	2.8%	4.3%	5%	5%	10%
3. Percent of grant payments processed on time ¹	92%	87%	85%	85%	90%

¹ On time is defined as within the standard processing time of 8 weeks.

Alcoholic Beverage Regulation Administration

www.abra.dc.gov

Telephone: 202-442-4423

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$3,569,299	\$6,832,986	\$7,388,705	8.1
FTEs	35.8	47.0	47.0	0.0

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to conduct licensing, training, adjudication, and community outreach and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions, civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures, ensuring the public's health, safety, and welfare.

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

Objective 1: Issue alcoholic beverage licenses to qualified applicants in a timely manner.

Objective 2: Prevent the sale of alcoholic beverages to underage individuals.

Objective 3: Ensure that licensed establishments understand and obey the rules that govern them.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Licensing** - issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, night-clubs, and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia. This program provides customer services directly to the general public, the

business community, Advisory Neighborhood Commissions, and community groups and associations, among others.

- **Enforcement** - conducts regulatory and voluntary agreement compliance inspections; conducts underage compliance checks; conducts joint investigations as needed with the Metropolitan Police Department (MPD), Fire and Emergency Medical Services Department (FEMS), the Office of Tax and Revenue (OTR), the Department of Consumer and Regulatory Affairs (DCRA), and others; and conducts various inspections associated with the licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. In FY 2007, ABRA entered into an innovative Memorandum of Understanding with (OTR) to procure professional auditing services to audit licensee compliance with the food and alcoholic beverage sales and reporting requirements found in Title 25 of the D.C. Office Code and 23 DCMR. The program also participates in Neighborhood Core Meetings, meetings and briefings with MPD Districts, police roll calls, and other activities in order to facilitate interagency cooperation and knowledge sharing on matters of common concern.
- **Records Management** - provides file, document and database information to ABRA staff, the Alcohol Beverage and Control (ABC) Board and the general public so that they can receive accurate information and files. The program provides customer service to the general public, licensees, Advisory Neighborhood Commissions, community groups and associations, and others, who rely upon the receipt of timely and accurate information regarding ABRA and ABC Board activities. The program also provides certification services, responds to and tracks 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	1,000	1,144	144	14.4
Special Purpose Revenue Funds	3,158	3,523	5,833	6,245	412	7.1
Total for General Fund	3,158	3,523	6,833	7,389	556	8.1
Intra-District Funds						
Intra -District Funds	36	47	0	0	0	N/A
Total for Intra-District Funds	36	47	0	0	0	N/A
Gross Funds	3,195	3,569	6,833	7,389	556	8.1

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Special Purpose Revenue Funds	32.0	35.8	47.0	47.0	0.0	0.0
Total for General Fund	32.0	35.8	47.0	47.0	0.0	0.0
Total Proposed FTEs	32.0	35.8	47.0	47.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table LQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	1,505	1,551	2,706	2,090	-616	-22.8
12 Regular Pay - Other	255	454	271	903	632	233.7
13 Additional Gross Pay	87	82	24	0	-24	-100.0
14 Fringe Benefits - Curr Personnel	329	358	562	546	-16	-2.8
15 Overtime Pay	95	112	42	66	24	57.1
Subtotal Personal Services (PS)	2,270	2,557	3,604	3,604	1	0.0
20 Supplies and Materials	29	101	96	114	18	18.2
30 Energy, Comm. and Bldg Rentals	0	4	7	20	13	173.6
31 Telephone, Telegraph, Telegram, Etc	14	28	16	22	6	39.0
32 Rentals - Land and Structures	336	391	400	400	0	0.0
34 Security Services	0	7	7	7	0	5.0
40 Other Services and Charges	227	249	946	1,562	615	65.0
41 Contractual Services - Other	106	227	638	535	-103	-16.1
50 Subsidies and Transfers	0	0	1,000	1,000	0	0.0
70 Equipment & Equipment Rental	211	6	119	125	6	5.0
Subtotal Nonpersonal Services (NPS)	924	1,013	3,229	3,785	555	17.2
Gross Funds	3,195	3,569	6,833	7,389	556	8.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	51	52	70	18	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	10	23	23	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	15	15	0.0	0.0	0.0	0.0
(1030) Property Management	574	596	572	-24	1.0	1.0	0.0	-1.0
(1040) Information Technology	197	1,094	1,365	271	0.0	1.0	1.0	0.0
(1050) Financial Management	139	70	70	0	1.0	0.0	0.0	0.0
(1060) Legal	307	614	819	205	3.0	5.0	6.0	1.0
(1070) Fleet Management	10	18	36	18	0.0	0.0	0.0	0.0
(1080) Communications	82	89	93	4	1.0	1.0	1.0	0.0
(1085) Customer Service	30	41	56	15	1.0	1.0	1.0	0.0
(1087) Language Access	10	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	292	491	523	32	3.0	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	1,702	3,098	3,651	553	10.0	13.0	13.0	0.0
(2000) Licensing								
(2010) Licensing	709	601	630	29	9.0	8.0	9.0	1.0
Subtotal (2000) Licensing	709	601	630	29	9.0	8.0	9.0	1.0
(3000) Investigations								
(3010) Investigations	1,028	2,951	2,941	-10	14.8	23.0	22.0	-1.0
Subtotal (3000) Investigations	1,028	2,951	2,941	-10	14.8	23.0	22.0	-1.0
(4000) Adjudication								
(4010) Adjudication	14	11	0	-11	0.0	0.0	0.0	0.0
Subtotal (4000) Adjudication	14	11	0	-11	0.0	0.0	0.0	0.0
(5000) Records Management								
(5010) Records Management	116	172	167	-5	2.0	3.0	3.0	0.0
Subtotal (5000) Records Management	116	172	167	-5	2.0	3.0	3.0	0.0
Total Proposed Operating Budget	3,569	6,833	7,389	556	35.8	47.0	47.0	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table L00-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$1,000	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$1,000	0.0
Policy Initiatives:		
Fund personnel and procurement assessments; and	44	0.0
Fund Mt. Pleasant Responsibility Hospitality Zone Pilot Program (one-time).	100	0.0
Subtotal: Policy Initiatives	\$144	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,144	0.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$5,833	47.0
Baseline Adjustments:		
Reduce other services and charges and equipment in the Agency Management program;	-157	0.0
Revise fixed cost estimates for telecom and fleet; and	-27	0.0
Expand contractual services.	27	0.0
Subtotal: Baseline Adjustments	-\$157	0.0
Cost Savings:		
Cancel proposed telecom expansion.	-2	0.0
Subtotal: Cost Savings	-\$2	0.0
Policy Initiatives:		
Fund ABRA IT Initiative (one-time); and	550	0.0
Fund ABC Stipend for FY 2009 (one-time).	22	0.0
Subtotal: Policy Initiatives	572	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$6,245	47.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$7,389	47.0

Agency Performance Measures

Table LQ0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Number of new ABC licenses and permits issued ¹	1,254	1,413	1,000	1,000	1,000
2. Number of establishments inspected to ensure compliance with underage drinking laws ²	502	682	500	525	550
3. Number of inspections, investigations, and monitoring activities conducted by Enforcement Division ³	2,255	6,786	3,000	3,000	4,000
4. Amount of revenue generated by licenses (millions)	\$3.6	\$4.9	\$3.6	\$4.2	\$4.6
5. Amount of revenue generated by fines	\$104,085	\$361,573	\$125,000	\$100,000	\$75,000

¹Out year targets for this indicator remain constant due to an existing moratorium in certain areas of the District on new Class B licenses. There are approximately 75 to 100 new licensed establishments per year. Thus, the outcome of this measure is driven by licenses issued by ABRA for managers, wholesalers, and solicitors.

²Out year targets for this indicator are contingent on the continuation of federal grant funds to another organization.

³The number of inspections, investigations, and monitoring activities dramatically increases every three years when licenses can be protested by ANCs, community groups, and others. Since 2004 and 2007 were peak years, the next anticipated increase will be 2010.

Public Service Commission

www.dcpssc.org

Telephone: 202-626-5100

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$7,917,539	\$8,645,124	\$9,971,963	15.3
FTEs	54.0	67.6	67.6	0.0

The mission of the District of Columbia Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers.

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

Objective 1: Ensure public safety by managing the Natural Gas Pipeline Safety Program and monitoring and investigating electric, natural gas, and telecommunications incidents.

Objective 2: Ensure just and reasonable rates and services by expediting and streamlining the adjudicative process and thereby increasing the timeliness of rate cases and other proceedings.

Objective 3: Ensure quality electric, natural gas, and local telecommunications services by regulating monopoly services and fostering competition among all providers.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Natural Gas Pipeline Safety** - provides inspections, investigations, audit, notices of probable violations, and new standard services to Washington Gas so that they can provide safe and reliable natural gas service to the District public in compliance with federal grant provisions in order to prevent harmful incidents.

- **Utility Regulation** - provides natural gas, electric, and telecommunications regulatory services to financially healthy companies so that they can provide safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table DH0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	2,053	0	0	0	0	N/A
Special Purpose Revenue Funds	8,133	7,628	8,486	9,790	1,304	15.4
Total for General Fund	10,186	7,628	8,486	9,790	1,304	15.4
Federal Resources						
Federal Grant Funds	140	158	159	182	22	14.1
Total for Federal Resources	140	158	159	182	22	14.1
Private Funds						
Private Grant Funds	91	131	0	0	0	N/A
Total for Private Funds	91	131	0	0	0	N/A
Gross Funds	10,417	7,918	8,645	9,972	1,327	15.3

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table DH0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table DH0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Special Purpose Revenue Funds	49.0	51.0	65.7	65.9	0.2	0.3
Total for General Fund	49.0	51.0	65.7	65.9	0.2	0.3
Federal Resources						
Federal Grant Funds	2.0	3.0	1.9	1.7	-0.2	-11.2
Total for Federal Resources	2.0	3.0	1.9	1.7	-0.2	-11.2
Private Funds						
Private Grant Funds	1.0	0.0	0.0	0.0	0.0	N/A
Total for Private Funds	1.0	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	52.0	54.0	67.6	67.6	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DH0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	3,470	4,024	4,831	5,200	368	7.6
12 Regular Pay - Other	701	740	882	960	78	8.9
13 Additional Gross Pay	25	28	0	11	11	N/A
14 Fringe Benefits - Curr Personnel	677	746	914	1,028	114	12.4
Subtotal Personal Services (PS)	4,872	5,538	6,627	7,199	572	8.6
20 Supplies and Materials	33	32	36	36	0	0.0
30 Energy, Comm. and Bldg Rentals	0	0	1	1	-1	-50.8
31 Telephone, Telegraph, Telegram, Etc	76	70	77	66	-11	-14.5
32 Rentals - Land and Structures	1,187	1,319	1,150	1,816	666	57.9
40 Other Services and Charges	218	205	205	306	101	49.3
41 Contractual Services - Other	401	608	417	417	0	0.0
50 Subsidies and Transfers	3,497	0	0	0	0	N/A
70 Equipment and Equipment Rental	132	145	131	131	0	0.0
Subtotal Nonpersonal Services (NPS)	5,545	2,380	2,018	2,773	755	37.4
Gross Funds	10,417	7,918	8,645	9,972	1,327	15.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DH0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1010) Personnel	357	262	340	78	2.0	3.2	3.2	0.0
(1015) Training and Development	131	118	121	3	0.0	0.5	0.4	0.0
(1020) Contracting and Procurement	115	80	232	152	1.0	0.5	1.4	0.9
(1030) Property Management	51	163	144	-19	0.0	1.0	0.5	-0.6
(1040) Information Technology	135	261	152	-109	0.0	1.5	0.3	-1.2
(1050) Financial Management	1,514	1,362	1,989	627	0.0	0.3	0.3	0.0
(1060) Legal	509	394	433	39	0.0	1.0	0.8	-0.2
(1080) Communications	0	50	60	10	0.0	0.8	0.6	-0.2
(1085) Customer Service	0	119	120	2	0.0	1.6	1.5	-0.1
(1090) Performance Management	0	43	42	-1	0.0	0.3	0.3	0.1
Subtotal (1000) Agency Management	2,812	2,852	3,634	782	3.0	10.6	9.2	-1.4
(100F) Agency Financial Operations								
(110F) Budget Operations	181	185	192	7	2.0	1.6	1.6	0.0
(120F) Accounting Operations	19	98	84	-14	0.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	200	283	276	-7	2.0	2.6	2.6	0.0
(2000) Pipeline Safety								
(2010) Pipeline Safety	258	350	353	3	3.0	5.0	3.3	-1.7
Subtotal (2000) Pipeline Safety	258	350	353	3	3.0	5.0	3.3	-1.7
(3000) Utility Regulation								
(3010) Public Safety & Reliability	145	773	855	83	2.0	6.5	7.4	0.9
(3020) Regulate Monopoly	1,500	1,463	1,757	295	12.0	14.2	14.6	0.4
(3030) Foster Competition	1,618	1,269	1,387	118	17.0	11.2	11.9	0.7
(3040) Resolve Dispute	824	795	920	125	10.0	9.1	9.5	0.4
(3050) Public Information/Consumer Education	528	860	789	-71	5.0	8.5	9.1	0.6
Subtotal (3000) Utility Regulation	4,615	5,160	5,709	549	46.0	49.4	52.4	3.1
(8000) Public Service Commission								
(8010) Pipeline Safety-one Call Grant	32	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Public Service Commission	32	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	7,918	8,645	9,972	1,327	54.0	67.6	67.6	0.0

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table DH0-5

(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$8,486	65.7
Baseline Adjustments:		
Revise Special Purpose Revenue budget authority;	1,028	0.2
Correct fringe benefit calculations; and	34	0.0
Revise fixed costs.	143	0.0
Subtotal: Baseline Adjustments	\$1,204	0.2
Cost Savings:		
Cancel proposed telecom expansion.	-1	0.0
Subtotal: Cost Savings	-\$1	0.0
Policy Initiatives:		
Fund personnel and procurement assessments.	101	0.0
Subtotal: Policy Initiatives	\$101	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$9,790	65.9
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs		
	\$159	1.9
Baseline Adjustments:		
Revise grants budget authority; and	12	-0.2
Correct fringe benefit calculations.	11	0.0
Subtotal: Baseline Adjustments	\$22	-0.2
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$182	1.7
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$9,972	67.6

Agency Performance Measures

Table DH0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. USDOT rating for the Commission's natural gas pipeline safety program ¹	98%	Not Yet Available	90%	90%	90%
2. Adjudicative case decisions to be issued within 90 days from the close of the record	N/A	N/A	New Measure - Baseline Yr.	90%	90%
3. Percent of electric, natural gas, and local telecommunications service standards that are not met and for which improvement plans have been requested and implemented	N/A	N/A	New Measure - Baseline Yr.	90%	90%
4. Cost ² per informal consumer complaint	N/A	\$64.86	\$66.43	\$68.42	\$70.48

¹ Results are on a calendar year basis - usually issued by USDOT in the fall after all state audits are complete.

² Costs refer to agency personnel expenses in processing informal consumer complaints.

Office of the People's Counsel

www.opc-dc.gov

Telephone: 202-727-3071

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$4,383,844	\$4,883,003	\$5,024,793	2.9
FTEs	30.0	33.4	33.4	0.0

The mission of the Office of the People's Counsel (OPC), an independent advocacy agency, is to provide education, consumer protection, and advocacy services to District consumers and ratepayers so that they can receive safe, adequate, and reliable utility services at rates that are just, reasonable, and nondiscriminatory.

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

- Represent the interests of District ratepayers in proceedings affecting the interests of consumers in quality of service and in receipt of safe, adequate, and reliable utility service at just and nondiscriminatory rates.
- Assist and represent individual consumers in resolution of disputes and complaints with utility companies.
- Develop and propose to the Council of the District of Columbia legislation that assures consumer safeguards and protections appropriate for the newly emerging competitive market.
- Make sufficient information available to enable interested consumers to make informed economic choices. Information will be provided to key audiences via one or more of the following avenues: Internet, consumer education, community outreach, and external media.

These goals are funded through the following agency programs:

- **People's Counsel** - provides consumer advocacy for District of Columbia utility ratepayers and consumers so that they can receive quality utility services and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table DJ0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Special Purpose Revenue Funds	4,239	4,384	4,883	5,025	142	2.9
Total for General Fund	4,239	4,384	4,883	5,025	142	2.9
Gross Funds	4,239	4,384	4,883	5,025	142	2.9

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table DJ0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table DJ0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Special Purpose Revenue Funds	28.0	30.0	33.4	33.4	0.0	0.0
Total for General Fund	28.0	30.0	33.4	33.4	0.0	0.0
Total Proposed FTEs	28.0	30.0	33.4	33.4	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	2,566	2,733	2,983	3,015	33	1.1
13 Additional Gross Pay	37	13	0	41	41	N/A
14 Fringe Benefits - Curr Personnel	320	411	447	460	12	2.7
Subtotal Personal Services (PS)	2,923	3,157	3,430	3,516	86	2.5
20 Supplies and Materials	53	44	33	33	0	0.0
30 Energy, Comm. and Bldg Rentals	0	0	1	0	-1	-89.4
31 Telephone, Telegraph, Telegram, Etc	25	24	40	25	-15	-36.9
32 Rentals - Land and Structures	584	601	629	615	-13	-2.1
40 Other Services and Charges	254	350	372	428	56	15.0
41 Contractual Services - Other	215	176	300	329	29	9.8
50 Subsidies and Transfers	100	0	0	0	0	N/A
70 Equipment & Equipment Rental	84	32	78	78	0	0.0
Subtotal Nonpersonal Services (NPS)	1,315	1,227	1,453	1,509	56	3.8
Gross Funds	4,239	4,384	4,883	5,025	142	2.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DJ0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1010) Personnel	59	102	103	1	1.0	1.2	1.2	0.0
(1020) Contracting and Procurement	493	457	595	138	3.0	1.5	2.0	0.5
(1040) Information Technology	350	381	337	-44	3.0	3.0	2.0	-1.0
(1050) Financial Management	975	1,120	999	-122	0.0	1.0	0.0	-1.0
(1085) Customer Service	26	85	44	-41	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,902	2,145	2,077	-68	7.0	7.7	6.2	-1.5
(100F) Agency Financial Operations								
(110F) Budget Operations	54	139	144	5	0.0	1.4	1.4	0.0
Subtotal (100F) Agency Financial Operations	54	139	144	5	0.0	1.4	1.4	0.0
(2000) Office of Peoples Counsel								
(2010) Consumer Advocacy & Representation	1,548	1,744	1,867	123	12.0	15.2	16.0	0.8
(2020) Public Information Dissemination	880	855	937	82	11.0	9.2	9.9	0.7
Subtotal (2000) Office of Peoples Counsel	2,428	2,599	2,804	205	23.0	24.4	25.9	1.5
Total Proposed Operating Budget	4,384	4,883	5,025	142	30.0	33.4	33.4	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table DJ0-5
(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$4,883	33.4
Baseline Adjustments:		
Revise Special Purpose Revenue budget authority;	72	0.0
Revise fixed costs; and	-29	0.0
Revise contractual services.	29	0.0
Subtotal: Baseline Adjustments	\$72	0.0
Cost Savings:		
Cancel proposed telecom expansion.	-1	0.0
Subtotal: Cost Savings	-\$1	0.0
Policy Initiatives:		
Fund personnel and procurement assessments.	70	0.0
Subtotal: Policy Initiatives	\$70	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$5,025	33.4

Department of Insurance, Securities, and Banking

www.disb.dc.gov

Telephone: 202-727-8000

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$13,970,615	\$17,743,695	\$18,143,387	2.3
FTEs	114.6	130.0	129.0	-0.8

The mission of the Department of Insurance, Securities, and Banking (DISB) is to provide fair, efficient, and fast regulatory supervision of financial services activities for the protection of the people of the District of Columbia and to create conditions that will attract and retain insurance and financial services firms to the District of Columbia.

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

Objective 1: Seek innovations to address the affordability and availability of health insurance coverage.

Objective 2: Reduce insurance, securities and banking fraud through prevention, detection and enforcement.

Objective 3: Improve consumer confidence in, and increase the availability of, financial services to District residents.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Insurance Bureau** - provides regulation of the insurance industry in the District to protect the interests of consumers and to ensure that insurance companies are in compliance with the laws and regulations of the District.

- **Securities Bureau** - provides regulation of the securities industry to ensure that it is in compliance with the laws and regulations of the District.
- **Enforcement Bureau** - provides enforcement of the District's anti-fraud requirements by providing investigations, determinations, and referrals to the appropriate authorities relative to fraudulent insurance, securities, banking activities, as well as individuals suspected of fraud, in order to protect the interests of the District of Columbia's residents.
- **Banking Bureau** - provides effective supervision and regulation of District chartered banks and other non-depository financial institutions licensed by DISB, including mortgage brokers and lenders, money transmitters, check cashers, and money lenders.
- **Risk Finance Bureau** - provides practical and innovative regulatory responses to captive insurance companies and other risk finance organizations seeking to establish operations or transact business in the District.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table SR0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table SR0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Special Purpose Revenue Funds	13,157	13,971	17,744	18,143	400	2.3
Total for General Fund	13,157	13,971	17,744	18,143	400	2.3
Intra-District Funds						
Intra-District Funds	284	0	0	0	0	N/A
Total for Intra-District Funds	284	0	0	0	0	N/A
Gross Funds	13,441	13,971	17,744	18,143	400	2.3

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table SR0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table SR0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Special Purpose Revenue Funds	118.4	114.6	130.0	129.0	-1.0	-0.8
Total for General Fund	118.4	114.6	130.0	129.0	-1.0	-0.8
Total Proposed FTEs	118.4	114.6	130.0	129.0	-1.0	-0.8

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table SR0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table SR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	8,603	9,250	10,734	10,815	81	0.8
12 Regular Pay - Other	296	337	0	0	0	N/A
13 Additional Gross Pay	88	20	113	113	0	0.0
14 Fringe Benefits - Curr Personnel	1,512	1,467	1,825	1,825	0	0.0
15 Overtime Pay	28	36	45	45	0	0.0
Subtotal Personal Services (PS)	10,527	11,110	12,717	12,798	81	0.6
20 Supplies and Materials	48	77	87	78	-10	-10.9
31 Telephone, Telegraph, Telegram, Etc	90	86	129	114	-14	-11.2
32 Rentals - Land and Structures	1,584	1,455	2,151	2,071	-80	-3.7
40 Other Services and Charges	715	700	1,118	1,362	244	21.8
41 Contractual Services - Other	114	211	150	97	-53	-35.5
50 Subsidies and Transfers	201	129	1,027	1,063	36	3.5
70 Equipment & Equipment Rental	161	202	364	560	196	53.9
Subtotal Nonpersonal Services (NPS)	2,914	2,860	5,027	5,345	319	6.3
Gross Funds	13,441	13,971	17,744	18,143	400	2.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table SR0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table SR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	62	93	95	2	1.0	1.0	1.0	0.0
(1017) Labor Partnership	42	59	60	1	1.0	1.0	1.0	0.0
(1040) Office of Info Tech & Support	779	1,153	1,164	11	13.0	15.0	15.0	0.0
(1050) Financial Services	-2	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	271	515	583	68	4.0	4.0	5.0	1.0
(1060) Office of Legal Services	534	0	0	0	0.0	0.0	0.0	0.0
(1080) Public Affairs	353	503	444	-59	5.0	5.0	4.0	-1.0
(1085) Customer Services	5	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	258	560	556	-5	3.0	4.0	5.0	1.0
Subtotal (1000) Agency Management Program	2,302	2,883	2,901	18	27.0	30.0	31.0	1.0
(100F) Agency Financial Operations								
(110F) Budget Operation	71	104	109	5	1.0	1.0	1.0	0.0
(120F) Accounting Operations	106	301	323	22	1.0	4.0	4.0	0.0
(130F) Agency Chief Financial Officer	113	154	162	8	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	289	559	594	35	3.0	6.0	6.0	0.0
(2000) Insurance Program								
(2010) Insurance Products	2,431	3,523	3,871	348	13.0	12.0	12.0	0.0
(2020) Consumer and Prof Licensing	1,061	1,201	1,236	35	12.0	13.0	13.0	0.0
(2030) Financial Examination	1,153	1,313	1,160	-153	10.8	11.0	11.0	0.0
(2040) Captives Insurance	-1	0	0	0	0.0	0.0	0.0	0.0
(2050) HMO	583	693	819	125	3.8	5.0	5.0	0.0
Subtotal (2000) Insurance Program	5,226	6,730	7,085	355	39.6	41.0	41.0	0.0
(3000) Securities Program								
(3010) Corporate Finance	1,331	1,610	1,613	3	7.0	6.5	6.5	0.0
(3020) Securities Examination	372	521	565	44	4.0	5.3	5.3	0.0
(3030) Securities Licensing	345	402	422	20	4.0	4.3	4.3	0.0
Subtotal (3000) Securities Program	2,047	2,533	2,599	66	15.0	16.0	16.0	0.0

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table SR0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table SR0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(4000) Enforcement Program								
(4010) Compliance	100	243	197	-46	1.0	1.8	1.5	-0.3
(4020) Investigative	917	803	869	66	9.0	8.2	8.5	0.3
Subtotal (4000) Enforcement Program	1,017	1,046	1,066	20	10.0	10.0	10.0	0.0
(5000) Banking								
(5010) Depository	1,352	1,643	1,834	191	8.0	8.5	8.5	0.0
(5020) Non Depository	273	397	404	8	4.0	5.5	5.5	0.0
(5030) Commercial Lending Analysis	61	0	0	0	1.0	0.0	0.0	0.0
Subtotal (5000) Banking	1,686	2,039	2,238	199	13.0	14.0	14.0	0.0
(6000) Risk Finance								
(6010) Compliance	917	1,214	1,001	-213	2.0	5.5	5.0	-0.5
(6020) Financial Analysis	486	739	659	-80	5.0	7.5	6.0	-1.5
Subtotal (6000) Risk Finance	1,403	1,953	1,660	-294	7.0	13.0	11.0	-2.0
Total Proposed Operating Budget	13,971	17,744	18,143	400	114.6	130.0	129.0	-1.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table SR0-5

(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$17,744	130.0
Baseline Adjustments:		
Expand Special Purpose Revenue budget authority;	396	0.0
Correct fringe benefit calculations;	2	0.0
Revise fixed cost estimates for telecom, rent, and postage; and	-20	0.0
Expand other services and charges.	20	0.0
Subtotal: Baseline Adjustments	\$398	0.0
Cost Savings:		
Cancel proposed telecom expansion;	-32	0.0
Eliminate a vacant position and allocate funds to the Opportunity Accounts program; and	0	-1.0
Reduce Banking Bureau Fund (2900) due to lack of additional revenue certification.	-127	0.0
Subtotal: Cost Savings	-\$160	-1.0
Policy Initiatives:		
Fund procurement and personnel assessments.	161	0.0
Subtotal: Policy Initiatives	\$161	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$18,143	129.0

Agency Performance Measures

Table SR0-6

Performance Measure	FY 2006 Actual¹	FY 2007 Actual¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of mortgage foreclosure mitigation program participants that avoid foreclosure	N/A	N/A	75%	80%	85%
2. Number of customers receiving financial literacy training	N/A	N/A	400	500	600
3. Percent of DC-based investment advisor firms examined with 12 months	28.2%	34%	35%	40%	45%
4. Percent of written complaints resolved within 45 days of receipt	82%	81%	85%	90%	95%
5. Percentage of agent enforcement referrals investigated and referred to Office of Legal Affairs or Insurance Bureau within 60 days	N/A	N/A	80%	85%	90%
6. Percentage of open investigative cases reviewed within 90 days for correctness and compliance with investigative procedures	96%	98%	97%	98%	99%
7. Number of captive insurance policies issued to non-profit health centers	N/A	N/A	5	8	10
8. Number of health care providers receiving medical malpractice insurance from the captive insurance company	N/A	N/A	15	20	25
9. Number of residents insured by high risk health insurance pool	N/A	N/A	250	500	750

¹N/A represents new measures in FY 2008.

Office of Cable Television

www.oct.dc.gov

Telephone: 202-671-0066

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$6,624,052	\$7,246,367	\$7,089,429	-2.2
FTEs	27.0	30.0	39.0	30.0

The mission of the Office of Cable Television (OCT) is to provide the public with access to the D.C. government and the D.C. Public Schools (DCPS) through its three television channels and to regulate all cable television providers within the District of Columbia.

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

Objective 1: Increase the public's access to the government and DCPS through its television channels.

Objective 2: Protect and advance the interests of District residents in cable television.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Programming** - provides 24-hour programming on TV 13, TV 16, and DSTV. Material includes gavel-to-gavel coverage of Council hearings and meetings and activities of government agencies, plus live and recorded coverage of the activities of the Mayor and DCPS.
- **Regulatory** - provides customer service and oversight services for District cable subscribers and for District government agencies to ensure they receive reliable services that comply with District and federal laws and regulations. This division performs the regulatory functions of the agency, which include evaluating, negotiating, and providing recommendations regarding the submission of proposed

amendments to the District Cable Act; the renewal of the cable franchise agreement with local cable providers; and establishing administrative procedures for managing regulatory and other disputes involving cable operators and the District government, and enforcing the provisions for the franchise agreement and other applicable laws.

- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CT0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Special Purpose Revenue Funds	5,385	6,565	7,246	7,089	-157	-2.2
Total for General Fund	5,385	6,565	7,246	7,089	-157	-2.2
Intra-District Funds						
Intra-District Funds	281	59	0	0	0	N/A
Total for Intra-District Funds	281	59	0	0	0	N/A
Gross Funds	5,666	6,624	7,246	7,089	-157	-2.2

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Special Purpose Revenue Funds	34.0	27.0	30.0	39.0	9.0	30.0
Total for General Fund	34.0	27.0	30.0	39.0	9.0	30.0
Total Proposed FTEs	34.0	27.0	30.0	39.0	9.0	30.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table CT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	2,266	2,300	2,205	2,784	579	26.3
12 Regular Pay - Other	9	85	0	0	0	N/A
13 Additional Gross Pay	59	22	40	50	10	25.0
14 Fringe Benefits - Curr Personnel	387	412	359	443	84	23.3
15 Overtime Pay	83	88	85	85	0	0.0
Subtotal Personal Services (PS)	2,803	2,908	2,689	3,361	673	25.0
20 Supplies and Materials	22	33	45	45	0	0.0
30 Energy, Comm. and Bldg Rentals	-7	18	9	13	5	55.9
31 Telephone, Telegraph, Telegram, Etc	96	78	128	124	-3	-2.6
32 Rentals - Land and Structures	1,212	1,214	1,457	1,007	-450	-30.9
40 Other Services and Charges	467	1,625	1,185	1,298	113	9.6
41 Contractual Services - Other	229	67	1,655	300	-1,355	-81.9
50 Subsidies and Transfers	715	489	0	785	785	N/A
70 Equipment & Equipment Rental	129	193	80	155	75	94.8
Subtotal Nonpersonal Services (NPS)	2,863	3,717	4,558	3,728	-830	-18.2
Gross Funds	5,666	6,624	7,246	7,089	-157	-2.2

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table CT0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table CT0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	57	0	24	24	1.0	0.0	0.0	0.0
(1015) Training and Employee Development	41	50	50	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	161	144	168	24	0.0	1.0	1.0	0.0
(1030) Property Management	1,292	1,689	1,181	-508	0.0	1.0	0.0	-1.0
(1040) Information Technology	126	151	176	25	1.0	1.0	2.0	1.0
(1050) Financial Management	584	120	160	40	0.0	0.0	0.0	0.0
(1070) Fleet Management	43	73	75	1	0.0	0.0	0.0	0.0
(1085) Customer Service	84	98	369	271	1.0	1.0	4.0	3.0
(1090) Performance Management	7	482	443	-39	1.0	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	2,395	2,807	2,646	-161	4.0	8.0	11.0	3.0
(2000) Programming								
(2100) OCTT Originated Programming	2,881	2,646	1,964	-682	16.0	8.0	17.0	9.0
(2200) Fee for Service Programming	656	1,119	1,987	868	4.0	12.0	11.0	-1.0
Subtotal (2000) Programming	3,537	3,765	3,952	187	20.0	20.0	28.0	8.0
(3000) Regulatory								
(3100) Franchise Regulation	413	450	485	35	1.0	0.0	0.0	0.0
(3200) Customer Service	280	225	7	-218	2.0	2.0	0.0	-2.0
Subtotal (3000) Regulatory	692	675	492	-183	3.0	2.0	0.0	-2.0
Total Proposed Operating Budget	6,624	7,246	7,089	-157	27.0	30.0	39.0	9.0

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

Note: For further information regarding the proposed funding for the agency's programs please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table CT0-5
(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$7,246	30.0
Baseline Adjustments:		
Remove one-time funding for high definition broadcast system contracts;	-1,355	0.0
Expand programming staff by 9 positions to support DSTV;	673	9.0
Reduce other costs related to high definition broadcast system;	-185	0.0
Align equipment budget for additional 9 positions; and	75	0.0
Revise fixed cost estimates.	59	0.0
Subtotal: Baseline Adjustments	-\$733	9.0
Cost Savings:		
Reduce annual rent following move to McKinley Tech; and	-500	0.0
Cancel proposed telecom expansion.	-6	0.0
Subtotal: Cost Savings	-\$506	0.0
Policy Initiatives:		
Support the cable production operations of the University of the District of Columbia and the Public Access Corporation;	785	0.0
Support television production needs of all District agencies; and	250	0.0
Fund personnel and procurement assessments.	46	0.0
Subtotal: Policy Initiatives	\$1,081	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$7,089	39.0

Agency Performance Measures
Table CTO-6

Performance Measure	FY 2006 Actual¹	FY 2007 Actual¹	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Number of hours of new programming on TV-16 and TV-13	831	949	900	1,000	1,200
2. Number of hours of new programming on DSTV	N/A	N/A	70	85	100
3. Number of DCPS students trained in television production	N/A	N/A	30	50	70
4. Percent of cable outages resolved within 48 hours	100%	100%	95%	96%	97%

¹N/A represents new measures in FY 2008

Housing Authority Subsidy

www.dchousing.org

Telephone: 202-535-1000

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$22,730,000	\$30,983,000	\$32,983,000	6.5

The mission of the Housing Authority Subsidy is to provide additional funding to the District of Columbia Housing Authority to subsidize its operations due to anticipated losses in federal operating funding for FY 2009.

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

- Provide decent, safe, and sanitary dwellings and related facilities for persons and families of low and moderate income in the District of Columbia.
- Mitigate the potential impact of federal budget cutbacks due to policy shifts in the Department of Housing and Urban Development's allocation of voucher funding.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table HY0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	10,903	22,730	30,983	32,983	2,000	6.5
Total for General Fund	10,903	22,730	30,983	32,983	2,000	6.5
Gross Funds	10,903	22,730	30,983	32,983	2,000	6.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table HY0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
50 Subsidies and Transfers	10,903	22,730	30,983	32,983	2,000	6.5
Subtotal Nonpersonal Services (NPS)	10,903	22,730	30,983	32,983	2,000	6.5
Gross Funds	10,903	22,730	30,983	32,983	2,000	6.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table HY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	22,730	30,983	32,983	2,000	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	22,730	30,983	32,983	2,000	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	22,730	30,983	32,983	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 further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table HY0-4

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$30,983	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$30,983	0.0
One-time funding for rent supplement program.	\$2,000	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$32,983	0.0

Anacostia Waterfront Corporation Subsidy

www.anacostiawaterfront.net

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$5,000,000	\$0	\$0	N/A

The Anacostia Waterfront Corporation Subsidy, which reflected a local funds transfer to the Anacostia Waterfront Corporation to fulfill its operational obligations, was dissolved in fiscal year 2008.

Pursuant to the National Capital Revitalization Corporation and Anacostia Waterfront Corporation Reorganization Clarification Congressional Review Emergency Act of 2007, all property, records, unexpended balances of appropriations, allocations, income, and other funds available to the Anacostia Waterfront Corporation Subsidy transferred to the Office of the Deputy Mayor for Planning and Economic Development (DMPED). Proposed programs and projects for fiscal year 2009 are shown in DMPED within the Instrumentality Economic Development program.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table AY0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	8,000	5,000	0	0	0	N/A
Total for General Fund	8,000	5,000	0	0	0	N/A
Gross Funds	8,000	5,000	0	0	0	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table AY0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table AY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
50 Subsidies and Transfers	8,000	5,000	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	8,000	5,000	0	0	0	N/A
Gross Funds	8,000	5,000	0	0	0	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table AY0-3 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table AY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Anacostia Waterfront Corp. (Subsidy)								
(1100) Anacostia Waterfront Corp. (Subsidy)	5,000	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Anacostia Waterfront Corp. (Subsidy)	5,000	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,000	0	0	0	0.0	0.0	0.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

Housing Production Trust Fund Subsidy

www.dhcd.dc.gov

Telephone: 202-442-7200

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$105,411,215	\$46,533,150	\$32,775,000	-29.6

The subsidy account reflects the total Local funds transfer to the Housing Production Trust Fund (HPTF) to fulfill its operational obligations during a budgetary year.

The HPTF, as a component of the District of Columbia's Department of Housing and Community Development (DHCD), is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. The operating budget of this subsidy is shown as an enterprise fund to align the HPTF's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the HPTF's financial data is reported separately from that of the District government. Accordingly, details of the HPTF's operating budget are provided in the Enterprise and Other Funds chapter. In FY 2007, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the HPTF.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table HP0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table HP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Dedicated Taxes	0	58,731	46,533	32,775	-13,758	-29.6
Special Purpose Revenue Funds	0	46,680	0	0	0	N/A
Total for General Fund	0	105,411	46,533	32,775	-13,758	-29.6
Gross Funds	0	105,411	46,533	32,775	-13,758	-29.6

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table HP0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table HP0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
50 Subsidies and Transfers	0	105,411	46,533	32,775	-13,758	-29.6
Subtotal Nonpersonal Services (NPS)	0	105,411	46,533	32,775	-13,758	-29.6
Gross Funds	0	105,411	46,533	32,775	-13,758	-29.6

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table HP0-3 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table HP0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Housing Production Trust Fund (Subsidy)								
(1100) Housing Production Trust Fund (Subsidy)	105,411	46,533	32,775	-13,758	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Production Trust Fund (Subsidy)	105,411	46,533	32,775	-13,758	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	105,411	46,533	32,775	-13,758	0.0	0.0	0.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table HP0-4

(dollars in thousands)

	Budget	FTEs
DEDICATED TAXES: FY 2008 APPROVED BUDGET & FTEs	\$46,533	0.0
Baseline Adjustments:		
Align budget authority with original projected resources.	192	0.0
Subtotal: Baseline Adjustments	\$192	0.0
Cost Savings:		
Transfer dedicated taxes reserved for New Communities debt service directly to the Repayment of Revenue Bonds account; and	-16,000	0.0
Align HPTF resources with revised CFO revenue estimates.	-14,856	0.0
Subtotal: Cost Savings	-\$30,856	0.0
Policy Initiatives:		
Restore funds to HPTF by aligning New Communities debt service with scheduled bond issuances; and	10,000	0.0
Updated dedicated taxes certification.	6,906	0.0
Subtotal: Policy Initiatives	\$16,906	0.0
DEDICATED TAXES: FY 2009 PROPOSED BUDGET & FTEs	\$32,775	0.0

D.C. Sports and Entertainment Commission Subsidy

www.dcsec.com

Telephone: 202-547-9077

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$0	\$2,500,000	N/A

The subsidy account reflects a Local funds transfer to the D.C. Sports and Entertainment Commission to fulfill its operational obligations during the budgetary year.

The D.C Sports and Entertainment Commission (Commission) is responsible for the management and operation of Robert F. Kennedy Memorial Stadium, the DC Armory and their adjacent facilities and for presenting and promoting sports, entertainment, and special events in the District and the Washington, D.C. metropolitan area.

The Commission, a corporate instrumentality of the Government of the District of Columbia, was established in 1994 as a component unit of the District government, which allows the organization to work on behalf of the District's citizens with greater flexibility.

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

- Improve community outreach by developing a more comprehensive and focused strategy; and
- Increase the number of events, and related revenue, held at its facilities by seeking and creating events and making the venues more attractive to promoters and producers.

For additional information regarding the D.C. Sports and Entertainment Commission's budget, please refer to the instrumentality (SC0) in the Enterprise and Other section of this volume.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table SY0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table SY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	0	2,500	2,500	N/A
Total for General Fund	0	0	0	2,500	2,500	N/A
Gross Funds	0	0	0	2,500	2,500	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table SY0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table SY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
50 Subsidies and Transfers	0	0	0	2,500	2,500	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	2,500	2,500	N/A
Gross Funds	0	0	0	2,500	2,500	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table SY0-3 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table SY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) D.C. Sports Commission Subsidy								
(1100) D.C. Sports Commission Subsidy	0	0	2,500	2,500	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Sports Commission Subsidy	0	0	2,500	2,500	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	0	2,500	2,500	0.0	0.0	0.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table SY0-4

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$0	0.0
Policy Initiatives:		
Operating subsidy	2,500	0.0
Subtotal: Policy Initiatives	\$2,500	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$2,500	0.0

C

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Metropolitan Police Department

www.mpd.dc.gov

Telephone: 202-727-4218

911 (emergencies)

311 (police non-emergencies)

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$467,418,355	\$497,893,461	\$504,391,270	1.3
FTEs	4,510.4	4,949.5	4,965.5	0.3

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.

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

Objective 1: Safeguard the District of Columbia and protect its residents and visitors.

Objective 2: Provide the highest quality of police service with integrity, compassion, and a commitment to innovation.

Objective 3: Improve police service to the public through the integration of the Department's people, technology and business systems.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

Note: MPD has substantially revised its program budget structure for FY 2009 based on an approved reorganization plan; accordingly, the below-listed programs are different from those used in prior years (refer to table FA0-4 for program budgets of the current and prior years).

- **Patrol Services & School Security Bureau** - works to safeguard and protect residents of, and visitors to, the District of Columbia by providing community policing services through the seven Patrol Districts, Patrol Support Division, Nighthawk Operations, School Security Division, and Community Services and Youth Outreach Division.
- **Investigative Services Bureau** - works with the community to solve crimes, help bring offenders to justice, support the recovery of victims, and protect witnesses.
- **Corporate Support Bureau** - oversees the major administrative, technical and business functions of the department that are critical to keeping a complex and large agency running effectively and efficiently.
- **Professional Development Bureau** - integrates human resources, training, strategic analysis and planning, and program development under a single Bureau to support the department and the city by identifying and implementing innovative policing and business practices.
- **Internal Affairs Bureau** - acts as the guardian of the Metropolitan Police Department's reputation, and ensures accountability through comprehensive investigations of misconduct and uses of force.
- **Homeland Security Bureau** - integrates the intelligence and operational functions that will ensure the city is well protected and prepared to respond to threats and critical
- **Agency Management** - provides for administrative support and the required tools to achieve the agency's 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	418,560	434,599	466,816	469,565	2,749	0.6
Special Purpose Revenue Funds	12,999	9,503	13,533	12,696	-837	-6.2
Total for General Fund	431,559	444,102	480,349	482,261	1,912	0.4
Federal Resources						
Federal Payments	0	0	0	0	0	N/A
Federal Grant Funds	8,254	3,877	2,397	3,067	669	27.9
Total for Federal Resources	8,254	3,877	2,397	3,067	669	27.9
Private Funds						
Private Grant Funds	186	81	200	85	-115	-57.5
Private Donations	75	166	0	0	0	N/A
Total for Private Funds	261	248	200	85	-115	-57.5
Intra-District Funds						
Intra-District Funds	27,918	19,192	14,947	18,979	4,032	27.0
Total for Intra-District Funds	27,918	19,192	14,947	18,979	4,032	27.0
Gross Funds	467,992	467,418	497,893	504,391	6,498	1.3

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FA0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
<u>General Fund</u>						
Local Funds	4,230.6	4,505.4	4,928.5	4,954.5	26.0	0.5
Special Purpose Revenue Funds	0.0	4.0	5.0	6.0	1.0	20.0
Total for General Fund	4,230.6	4,509.4	4,933.5	4,960.5	27.0	0.5
<u>Federal Resources</u>						
Federal Grant Funds	92.0	1.0	10.0	2.0	-8.0	-80.0
Total for Federal Resources	92.0	1.0	10.0	2.0	-8.0	-80.0
<u>Intra-District Funds</u>						
Intra-District Funds	8.0	0.0	6.0	3.0	-3.0	-50.0
Total for Intra-District Funds	8.0	0.0	6.0	3.0	-3.0	-50.0
Total Proposed FTEs	4,330.6	4,510.4	4,949.5	4,965.5	16.0	0.3

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	267,556	287,624	316,280	320,725	4,446	1.4
12 Regular Pay - Other	4,785	4,455	5,716	5,395	-321	-5.6
13 Additional Gross Pay	16,884	18,644	14,890	17,517	2,627	17.6
14 Fringe Benefits - Curr Personnel	32,518	36,266	33,714	35,741	2,027	6.0
15 Overtime Pay	57,807	32,539	24,830	25,406	576	2.3
Subtotal Personal Services (PS)	379,551	379,528	395,430	404,784	9,355	2.4
20 Supplies and Materials	4,743	5,090	5,183	5,776	592	11.4
30 Energy, Comm. and Bldg Rentals	2,947	3,142	3,274	8,429	5,155	157.5
31 Telephone, Telegraph, Telegram, Etc	4,886	4,935	5,472	5,284	-188	-3.4
32 Rentals - Land and Structures	2,196	3,120	16,522	4,299	-12,223	-74.0
33 Janitorial Services	2,561	1,872	1,911	2,507	595	31.1
34 Security Services	1,063	1,094	971	1,049	78	8.0
35 Occupancy Fixed Costs	3,275	3,235	3,704	4,454	750	20.2
40 Other Services and Charges	48,243	29,787	25,835	22,094	-3,741	-14.5
41 Contractual Services - Other	11,908	31,003	36,908	43,046	6,138	16.6
50 Subsidies and Transfers	0	1,424	275	200	-75	-27.3
70 Equipment & Equipment Rental	6,601	3,149	2,409	2,470	61	2.5
91 Expense Not Budgeted Others	19	38	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	88,441	87,890	102,464	99,607	-2,857	-2.8
Gross Funds	467,992	467,418	497,893	504,391	6,498	1.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Regional Field Operations								
(1100) ROC Central	60,360	65,008	0	-65,008	764.5	896.4	0.0	-896.4
(1200) ROC North	83,090	94,220	0	-94,220	1,052.3	1,229.1	0.0	-1,229.1
(1300) ROC East	57,372	63,327	0	-63,327	721.8	830.5	0.0	-830.5
(1400) Regional Field Operations Support	22,533	24,998	0	-24,998	38.0	67.0	0.0	-67.0
No Activity Assigned	152	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Regional Field Operations	223,508	247,553	0	-247,553	2,576.7	3,022.9	0.0	-3,022.9
(1001) Patrol Services & School Security Bureau								
(1500) Patrol Districts	0	0	211,538	211,538	0.0	0.0	2,620.0	2,620.0
(1600) Patrol Support Division	0	0	4,236	4,236	0.0	0.0	44.0	44.0
(1700) Community Services & Youth Outreach	0	0	20,418	20,418	0.0	0.0	50.0	50.0
Subtotal (1001) Patrol Services & School Security	0	0	236,192	236,192	0.0	0.0	2,714.0	2,714.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,055	1,210	1,316	106	10.0	14.0	14.0	0.0
(120F) Accounting Operations	1,467	1,425	1,554	129	19.0	20.0	20.0	0.0
(130F) ACFO	-5	0	69	69	0.0	0.0	1.0	1.0
Subtotal (100F) Agency Financial Operations	2,516	2,636	2,939	304	29.0	34.0	35.0	1.0
(2000) Investigative Field Operations								
(2100) District Investigations	10,453	15,092	0	-15,092	81.0	167.9	0.0	-167.9
(2200) Special Investigations	22,886	20,537	0	-20,537	215.0	210.3	0.0	-210.3
(2300) Child Investigations	6,197	6,535	0	-6,535	61.0	67.0	0.0	-67.0
(2400) Narcotics and Special Investigations	9,691	9,159	0	-9,159	85.0	94.6	0.0	-94.6
(2500) Investigative Operations Support	22,320	16,170	0	-16,170	198.0	186.4	0.0	-186.4
Subtotal (2000) Investigative Field Operations	71,547	67,492	0	-67,492	640.0	726.1	0.0	-726.1
(2001) Investigative Services Bureau								
(2600) Office of the Superintendent Detectives	0	0	47,078	47,078	0.0	0.0	513.0	513.0
(2700) Narcotics and Special Investigate Branch	0	0	13,452	13,452	0.0	0.0	124.0	124.0
(2800) Forensic Science Division	0	0	14,566	14,566	0.0	0.0	180.0	180.0
Subtotal (2001) Investigative Services Bureau	0	0	75,096	75,096	0.0	0.0	817.0	817.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(3000) Special Field Operations								
(3100) Special Events	8,147	8,063	0	-8,063	87.0	79.3	0.0	-79.3
(3200) Tactical Patrol Unit	11,225	11,710	0	-11,710	111.0	121.6	0.0	-121.6
(3300) Emergency Services	773	0	0	0	2.0	0.0	0.0	0.0
(3400) SOCC/JOCC	2,418	0	0	0	2.0	0.0	0.0	0.0
(3500) Homeland Security & Counterterrorism	4,695	0	0	0	2.0	0.0	0.0	0.0
(3600) Traffic Safety	0	3,162	0	-3,162	0.0	15.0	0.0	-15.0
Subtotal (3000) Special Field Operations	27,258	22,935	0	-22,935	204.0	215.9	0.0	-215.9
(4000) Public Safety Communications Center								
(4100) Call-taking and Dispatching	519	0	0	0	0.0	0.0	0.0	0.0
(4200) Telephone Reporting	130	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Public Safety Communications Center	649	0	0	0	0.0	0.0	0.0	0.0
(5000) Police Business Services								
(5200) Police Personnel Services	14,773	13,319	0	-13,319	51.0	52.6	0.0	-52.6
(5300) Business Services	20,941	22,344	0	-22,344	181.0	223.1	0.0	-223.1
(5600) Police Training	26,469	24,033	0	-24,033	467.7	323.0	0.0	-323.0
(5700) Communications Liaison	2,235	2,920	0	-2,920	17.0	19.2	0.0	-19.2
Subtotal (5000) Police Business Services	64,419	62,615	0	-62,615	716.7	617.9	0.0	-617.9
(5001) Corporate Support Bureau								
(5100) General Support Services Division	0	0	10,025	10,025	0.0	0.0	59.0	59.0
(5400) Police Business Services Division	0	0	11,994	11,994	0.0	0.0	168.0	168.0
Subtotal (5001) Corporate Support Bureau	0	0	22,019	22,019	0.0	0.0	227.0	227.0
(6000) Organization Change Program								
(6200) Organizational Change	4,345	4,137	0	-4,137	36.0	42.0	0.0	-42.0
(6400) Office of Professional Responsibility	3,438	0	0	0	0.0	0.0	0.0	0.0
(6700) Police Training	2,253	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Organization Change Program	10,036	4,137	0	-4,137	36.0	42.0	0.0	-42.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	0	0	14,480	14,480	0.0	0.0	54.0	54.0
(6500) Office of Professional Development	0	0	1,914	1,914	0.0	0.0	20.0	20.0
(6600) Police Academy	0	0	34,319	34,319	0.0	0.0	533.0	533.0
(6800) Office of Strategic Change	0	0	2,339	2,339	0.0	0.0	26.5	26.5
Subtotal (6001) Professional Development Bureau	0	0	53,052	53,052	0.0	0.0	633.5	633.5
(7000) Professional Responsibility								
(7100) Office of Professional Responsibility	4,243	7,715	0	-7,715	75.0	83.1	0.0	-83.1
Subtotal (7000) Professional Responsibility	4,243	7,715	0	-7,715	75.0	83.1	0.0	-83.1
(7001) Assistant Chief Internal Affairs Bureau								
(7300) Internal Affairs Branch	0	0	3,004	3,004	0.0	0.0	28.0	28.0
(7400) Force Investigations Branch	0	0	744	744	0.0	0.0	5.0	5.0
(7500) EEOC Branch	0	0	161	161	0.0	0.0	2.0	2.0
(7600) Compliance Monitoring Team	0	0	3,816	3,816	0.0	0.0	45.0	45.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	0	0	7,725	7,725	0.0	0.0	80.0	80.0
(8000) Security Operations								
(8100) Protective Services	109	10	0	-10	1.0	0.0	0.0	0.0
(8200) School Security	16,724	19,375	0	-19,375	39.0	45.5	0.0	-45.5
(8400) Youth Violence Prevention	950	720	0	-720	0.0	9.0	0.0	-9.0
Subtotal (8000) Security Operations	17,782	20,104	0	-20,104	40.0	54.5	0.0	-54.5
(9000) Homeland Security and Counter-Terrorism								
(9100) Homeland Security and Counter-Terrorism	0	3,195	0	-3,195	0.0	33.0	0.0	-33.0
Subtotal (9000) HSCT-	0	3,195	0	-3,195	0.0	33.0	0.0	-33.0
(9001) Homeland Security Bureau								
(9200) Special Operations Division	0	0	40,648	40,648	0.0	0.0	263.0	263.0
(9300) Intelligence Fusion Division	0	0	4,648	4,648	0.0	0.0	30.0	30.0
Subtotal (9001) Homeland Security Bureau	0	0	45,297	45,297	0.0	0.0	293.0	293.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FA0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(9960) Year End Close								
No Activity Assigned	-25	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-25	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity Assigned	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	5	0	0	0	0.0	0.0	0.0	0.0
(AMP1) Agency Management Program								
(1010) Personnel	1,344	1,061	1,401	339	76.0	13.2	10.0	-3.2
(1015) Training and Employee Development	206	342	310	-33	0.0	1.0	1.0	0.0
(1017) Labor Management (IIM) Partnership	469	508	444	-64	5.0	6.1	5.0	-1.1
(1020) Contracting and Procurement	385	387	608	221	3.0	7.0	1.0	-6.0
(1030) Property Management	19,812	34,049	23,180	-10,868	8.0	6.1	11.0	4.9
(1040) Information Technology	9,501	10,569	13,984	3,414	37.0	46.1	44.0	-2.1
(1050) Financial Services	202	185	62	-123	3.0	2.0	1.0	-1.0
(1055) Risk Management	85	274	98	-177	0.0	3.1	1.0	-2.1
(1060) Legal Services	199	680	129	-552	2.0	8.1	2.0	-6.1
(1070) Fleet Management	9,704	9,871	13,073	3,202	15.0	9.4	21.0	11.7
(1080) Communications	1,232	581	3,591	3,010	11.0	7.1	31.0	23.9
(1085) Customer Service	2,199	623	4,881	4,259	32.0	7.1	36.0	28.9
(1087) Language Access	55	235	222	-13	0.0	2.0	1.0	-1.0
(1090) Performance Management	88	144	88	-56	1.0	2.0	1.0	-1.0
Subtotal (AMP1) Agency Management Program	45,480	59,511	62,071	2,560	193.0	120.1	166.0	45.9
Total Proposed Operating Budget	467,418	497,893	504,391	6,498	4,510.4	4,949.5	4,965.5	16.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FA0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$466,816	4,928.5
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	-\$4,078	-226.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$462,738	4,702.5
Baseline Adjustments:		
Redirect \$2,474 from object class 40 to object class 30 to conform with District-wide fuel budgeting practices;	0	0.0
Fund pay and benefits for 4100 police officers;	2,698	50.0
Restore pay and benefits for 90 civilian vacancies that were eliminated to meet initial budget target;	3,745	90.0
Maintain overtime at the FY 2008 budgeted level;	5,885	0.0
Supply and outfit 4100 police officers;	123	0.0
Fully fund other services and charges for officers, fleet maintenance, information technology and disability medical care contracts;	3,288	0.0
Fund Police and Fire Clinic and information technology contracts; and	1,450	0.0
Revise fixed cost estimates for energy, janitorial, telecom, rental and occupancy.	-7,011	0.0
Subtotal: Baseline Adjustments	\$10,178	140.0
Cost Savings:		
Align natural gas estimates with usage and rates;	-307	0.0
Cancel proposed telecom expansion;	-843	0.0
Align fixed costs at Asian Liaison with OPM revised estimate	-28	0.0
Cancel proposed headquarters relocation rent costs	-10,438	0.0
Reduction in PS for salary lapse; and	-2,462	0.0
Discontinue rent and occupancy payments after Violent Crimes Branch and First District Headquarters move to Bowen Elementary School.	-822	0.0
Subtotal: Cost Savings	-\$14,901	0.0
Policy Initiatives:		
Pay, equip, recruit and train additional 100 police officers to achieve a sworn strength of 4200 officers;	6,494	100.0
Civilianize evidence technicians;	763	12.0
Maintain databases that assist with patrol, deployment and workforce development;	635	0.0
Invest in OCTO SERVUS so that the Department can focus on policing mission;	1,000	0.0
Digitize police reports and forms;	800	0.0
Replace body armor for police officers;	126	0.0
Fund new lease for Sixth District Substation;	180	0.0

(Continued on next page)

Table FA0-5 (Continued)

(dollars in thousands)

	Budget	FTEs
Policy Initiatives (continued)		
Replenish office furniture;	100	0.0
Align fuel budget with actual costs	737	0.0
One-time Increase for Camp Ernest Brown; and	200	0.0
Fund personnel and procurement assessments.	514	0.0
Subtotal: Policy Initiatives	\$11,550	112.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$469,565	4,954.5
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$13,533	5.0
Baseline Adjustments:		
Redirect \$100 from object class 40 to object class 30 to conform with District-wide budgeting practices;	0	0.0
Align personal services and overtime with projected revenue; and	173	1.0
Align nonpersonal services for supplies, other services, contracts and equipment with projected revenue.	-441	0.0
Subtotal: Baseline Adjustments	-\$268	1.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$13,265	6.0
Cost Savings/Efficiencies:		
A decrease in personal services for overtime pay for revenues not certified by ORA in various programs and activities.	-569	0.0
Subtotal: Cost Savings/Efficiencies	-\$569	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$12,696	6.0
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$2,397	10.0
Baseline Adjustments:		
Align personal services with projected grant revenue; and	-28	-8.0
Align nonpersonal services for supplies, other services, contracts and equipment with projected grant revenue.	97	0.0
Subtotal: Baseline Adjustments	\$69	-8.0
Policy Initiatives:		
Federal Grants including: Forensic DNA, Weed & Seed, Traffic Safety, Team DC, COPS, Arson & Firearms, Customs and Summer Youth Camp	600	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$3,067	2.0
PRIVATE GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$200	0.0
Baseline Adjustments:		
Align nonpersonal services for supplies, other services and equipment with projected grant revenue.	-115	0.0
Subtotal: Baseline Adjustments	-\$115	0.0
PRIVATE GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$85	0.0

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Table FA0-5 (continued)
(dollars in thousands)

INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs		\$14,947	6.0
Baseline Adjustments:			
Align personal services budget with projected intra-District agreements; and		-422	-3.0
Align nonpersonal services budget for supplies, other services, contracts and equipment with projected intra-District agreements.		2,036	0.0
Subtotal: Baseline Adjustments		\$1,615	-3.0
Policy Initiatives:			
MOU's with DCPS, Board of Elections, Justice Grants Admin, DOC, and ABRA		2,417	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs		\$18,979	3.0
TOTAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs		\$504,391	4,965.5

Agency Performance Measures

Table FA0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent change in DC Code Index violent crime	3.9%	-4.3%	-5.0%	-5.0%	-5.0%
2. Percent change in DC Code Index property crime	-3.4%	2.2%	-5.0%	-5.0%	-5.0%
3. Clearance rate for homicides	64.5%	70.2%	70.0%	70.0%	73.5%
4. Clearance rate for forcible rape	73.6%	TBD	5.0%	5.0%	5.0%
5. Clearance rate for robbery	16.1%	TBD	5.0%	5.0%	5.0%
6. Clearance rate for aggravated assault	52.5%	TBD	5.0%	5.0%	5.0%
7. Clearance rate for burglary	17.4%	TBD	5.0%	5.0%	5.0%
8. Clearance rate for larceny-theft	8.8%	TBD	5.0%	5.0%	5.0%
9. Clearance rate for motor vehicle theft	2.1%	TBD	5.0%	5.0%	5.0%
10. Percent increase of motor vehicle thefts resolved	16.6%	TBD	5.0%	5.0%	5.0%
11. Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	21.2%	15.7%	-2.0%	-2.0%	-2.0%
12. Percent increase of citizen accounts on District listserves	N/A	N/A	10%	10%	10%

"All targets except the homicide clearance rate represent percent change from the previous year actual. The target for the homicide clearance rate is the actual percentage. Clearance rates are reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. Please see <http://www.fbi.gov/ucr/ucr.htm#cius> for more information on the UCR program."

Fire and Emergency Medical Services Department

www.fems.dc.gov

Telephone: 202-673-3320

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$174,790,082	\$178,904,689	\$186,779,830	4.4
FTEs	2,070.0	2,208.6	2,262.6	2.4

The mission of the Fire and Emergency Medical Services Department (FEMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness, and fire prevention and education in the District of Columbia.

The District of Columbia Fire and Emergency Medical Services Department is an all-hazards agency providing emergency medical care and transportation (EMS), fire prevention, fire suppression, hazardous material response, and technical rescue services to residents and visitors in the District of Columbia. FEMS resources are deployed from 33 neighborhood fire stations and include 37 EMS transport units, 33 engine companies, 16 ladder trucks, three heavy-rescue squads, one hazardous materials unit, and one fire boat company. Seventeen of these transport units and 19 of these engine companies are staffed by paramedics providing advanced life support (ALS) care.

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

Objective 1: Implement the recommendations of the Task Force on Emergency Medical Services.

Objective 2: Improve the quality of pre-hospital medical care delivered by the Fire and Emergency Medical Services Department.

Objective 3: Connect citizens with appropriate and effective preventive and emergency medical care.

Objective 4: Promote a safer and healthier DC through prevention, education, inspections, investigations, and world-class fire suppression and emergency response.

Objective 5: Develop a world-class workforce.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Field Operations** - provides emergency medical, fire/rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.
- **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.
- **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.
- **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.
- **Policy and Planning** - establishes strategic directions and coordinates District consequential management on incidents. This program also identifies and addresses problems by developing initiatives to reduce mortality, property loss and hazardous conditions. This program develops and implements regulations governing public safety, interagency response, intergovernmental coordination and mitigation efforts. This program is also responsible for compliance with policy and EEO regulations.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	157,228	172,775	178,111	185,171	7,060	4.0
Special Purpose Revenue Funds	0	0	0	824	824	N/A
Total for General Fund	157,228	172,775	178,111	185,995	7,884	4.4
Federal Resources						
Federal Grant Funds	446	0	0	0	0	N/A
Total for Federal Resources	446	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	3,237	2,016	794	785	-9	-1.1
Total for Intra-District Funds	3,237	2,016	794	785	-9	-1.1
Gross Funds	160,911	174,790	178,905	186,780	7,875	4.4

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FB0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	1,836.0	2,051.0	2,184.6	2,238.6	54.0	2.5
Total for General Fund	1,836.0	2,051.0	2,184.6	2,238.6	54.0	2.5
Intra-District Funds						
Intra-District Funds	23.0	19.0	24.0	24.0	0.0	0.0
Total for Intra-District Funds	23.0	19.0	24.0	24.0	0.0	0.0
Total Proposed FTEs	1,859.0	2,070.0	2,208.6	2,262.6	54.0	2.4

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FB0-3

(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	114,210	122,143	134,062	139,541	5,479	4.1
12 Regular Pay - Other	288	511	886	799	-87	-9.8
13 Additional Gross Pay	6,543	8,069	6,802	6,935	133	2.0
14 Fringe Benefits - Curr Personnel	14,753	16,295	16,414	16,981	567	3.5
15 Overtime Pay	9,339	11,816	4,291	4,867	577	13.4
99 Unknown Payroll Postings	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	145,134	158,834	162,454	169,123	6,669	4.1
20 Supplies and Materials	3,704	3,562	4,693	4,535	-158	-3.4
30 Energy, Comm. and Bldg Rentals	2,493	3,368	3,088	2,439	-649	-21.0
31 Telephone, Telegraph, Telegram, Etc	1,379	1,529	1,408	1,728	320	22.7
32 Rentals - Land and Structures	129	265	252	277	25	9.9
33 Janitorial Services	16	27	28	40	12	43.0
34 Security Services	21	22	111	11	-99	-89.6
35 Occupancy Fixed Costs	54	46	154	154	0	0.0
40 Other Services and Charges	2,781	2,418	2,853	3,614	761	26.7
41 Contractual Services - Other	3,174	3,344	2,880	3,342	462	16.1
50 Subsidies and Transfers	23	36	0	0	0	N/A
70 Equipment & Equipment Rental	2,003	1,338	984	1,516	532	54.0
Subtotal Nonpersonal Services (NPS)	15,778	15,956	16,451	17,657	1,206	7.3
Gross Funds	160,911	174,790	178,905	186,780	7,875	4.4

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Administrative Support								
(1010) Personnel	382	758	444	-314	4.0	4.0	4.0	0.0
(1015) Training and Employee Development	16	16	12	-5	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	239	239	0.0	0.0	0.0	0.0
(1030) Property Management	2,901	3,054	4,948	1,894	0.0	0.0	0.0	0.0
(1040) Information Technology	2,675	2,432	2,069	-363	5.0	6.0	10.0	4.0
(1050) Financial Services	115	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	1,233	2,750	2,064	-686	0.0	0.0	7.0	7.0
(1060) Legal Services	283	217	0	-217	4.0	4.0	0.0	-4.0
(1070) Fleet Management	318	325	325	0	0.0	0.0	0.0	0.0
(1080) Communications	468	350	732	382	6.0	5.0	7.0	2.0
(1090) Performance Management	1,596	429	1,404	975	11.0	6.0	11.0	5.0
No Activity Assigned	36	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Administrative Support	10,023	10,332	12,237	1,905	30.0	25.0	39.0	14.0
(100F) Agency Financial Operations								
(110F) Agency Fiscal Officer Operations	319	377	381	3	4.0	4.0	4.0	0.0
(120F) Accounting Operations	244	180	281	101	3.0	3.0	5.0	2.0
(130F) Agency Financial Operations	592	583	595	13	4.0	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,154	1,140	1,256	116	11.0	12.0	14.0	2.0
(2000) Fire Prevention and Education								
(2100) Inspections	1,800	1,765	2,758	993	19.0	20.0	30.0	10.0
(2200) Investigations	1,551	2,016	2,099	83	12.0	27.0	22.0	-5.0
(2300) Public Outreach	193	253	244	-9	2.0	2.0	3.0	1.0
(2400) Technical Inspections	378	129	1,087	958	10.0	0.0	11.0	11.0
Subtotal (2000) Fire Prevention and Education	3,922	4,164	6,189	2,025	43.0	49.0	66.0	17.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(3000) Field Operations								
No Activity Assigned	7	0	0	0	0.0	0.0	0.0	0.0
(3200) Fire/Rescue Operations	143,579	144,622	138,398	-6,225	1,851.0	1,930.5	1,866.6	-63.8
(3300) Special Operations	807	6,211	12,382	6,172	12.0	76.6	135.0	58.4
(3400) Emergency Medical Services Operations	534	824	0	-824	0.0	11.5	0.0	-11.5
(3500) Homeland Security	0	6	99	93	0.0	0.0	1.0	1.0
Subtotal (3000) Field Operations	144,927	151,663	150,878	-784	1,863.0	2,018.5	2,002.6	-15.9
(4000) Employee Preparedness								
No Activity Assigned	-122	0	0	0	2.0	0.0	0.0	0.0
(4100) Employee Wellness	2,505	1,804	2,606	802	2.0	1.0	3.0	2.0
(4200) Specialized Training	4,845	2,729	4,058	1,330	70.0	47.1	60.0	13.0
(4300) Employee Development	79	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Employee Preparedness	7,308	4,532	6,664	2,132	74.0	48.1	63.0	15.0
(5000) Operations Support								
(5100) Field Infrastructure	5,861	5,558	5,651	93	39.0	46.1	43.0	-3.1
(5200) Inventory Management	1,562	1,423	1,751	328	10.0	9.0	12.0	3.0
(5300) Information Technology Support	79	92	558	465	0.0	1.0	7.0	6.0
Subtotal (5000) Operations Support	7,502	7,074	7,960	886	49.0	56.1	62.0	6.0
(6000) Policy and Planning								
(6010) Office of Standards	0	0	555	555	0.0	0.0	5.0	5.0
(6020) Office of Compliance	0	0	214	214	0.0	0.0	3.0	3.0
(6030) Office of Equity and Diversity	0	0	197	197	0.0	0.0	2.0	2.0
(6040) Emergency Communications	0	0	628	628	0.0	0.0	6.0	6.0
Subtotal (6000) Policy and Planning	0	0	1,595	1,595	0.0	0.0	16.0	16.0
(9960) Yr End Close								
No Activity Assigned	-47	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	-47	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	174,790	178,905	186,780	7,875	2,070.0	2,208.6	2,262.6	54.0

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FB0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$178,111	2,184.6
FY 2009 Budget Target Adjustment	-25	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$178,086	2,184.6
Baseline Adjustments:		
Align additional gross pay with projected and historical levels;	1,716	0.0
Restore funding for the Police and Fire Clinic contract that was reduced to meet the initial budget target;	2,244	0.0
Fully fund the annualized nonpersonal expenses for nine additional fire/arson investigators approved in the FY 2008 budget;	170	0.0
Stock new ambulances with medical supplies and equipment;	600	0.0
Align non-personal services for fire house occupancy maintenance costs with the FY 2008 level; and	700	0.0
Align fixed costs, including energy, telecom, rent and security, with most recent estimates.	-518	0.0
Subtotal: Baseline Adjustments	\$4,913	0.0
Cost Savings:		
Achieve office supply savings;	-50	0.0
Cancel proposed telecom expansion;	-328	0.0
Align natural gas estimates with historical usage and projected rates;	-300	0.0
	-2,562	0.0
Reduction in personal services (salaries) for salary lapse, calculated at 1.8 percent;		
Reduction in personal services (fringe benefits) for salary lapse, calculated at 1.8 percent; and	-307	0.0
Reduction in Security due to the Department of Corrections paying a part of the security where they share the building with the Fire Department.	-104	0.0
Subtotal: Cost Savings	-\$3,651	0.0
Policy Initiatives:		
Enhance EMS field supervision and outreach;	2,527	28.0
Augment EMS training curriculum and staff;	433	4.0
Improve EMS recruiting, performance analysis, and evaluation capacity;	446	5.0
	172	2.0
Raise accountability and performance through enhanced medical investigations;		
Manage 911 demand and improve dispatch of EMS units;	279	4.0
Adjust Police and Fire Clinic contract to cover new employees;	50	0.0

(Continued on next page)

Table FB0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
Policy Initiatives (continued)		
Invest in the Department's information technology systems and capacity;	796	4.0
Prevent fires by expanding SAVU smoke detector program;	200	0.0
Fully fund the cadet program;	77	0.0
Implement fire hydrant inspection agreement with DC WASA; and	604	7.0
Fund personnel and procurement assessments.	239	0.0
Subtotal: Policy Initiatives	\$5,823	54.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	185,171	2,238.6
	\$0	0.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs		
Baseline Adjustments:		
Align budget authority with projected special events revenue.	824	0.0
Subtotal: Baseline Adjustments	\$824	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$824	0.0
	\$794	24.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs		
Baseline Adjustments:		
Align cadet program budget with requirements of FY09 agreement with DOES.	-9	0.0
Subtotal: Baseline Adjustments	-\$9	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$785	24.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$186,780	2,262.6

Agency Performance Measures

Table FB0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of EMS providers that are evaluated each month	N/A	N/A	8.5%	8.5%	8.5%
2. Percent of critical medical calls with paramedic arriving within 8 minutes, dispatch to scene	82.26%	89.42%	90%	90%	90%
3. Percent of all medical calls with first transport unit arrival within 13 minutes, dispatch to scene	91.84%	96.32%	90%	90%	90%
4. Percent of hospital drop times of 30 minutes or less	37.06%	41.72%	75%	85%	90%
5. Number of smoke detectors installed	N/A	511	2,400	2,600	2,800
6. Percent change in structure fires	-24.92%	-35.78%	-5.0%	-5.0%	-5.0%
7. Percent of arson cases closed with an arrest	19.86%	18.02%	20%	22%	24%
8. Percent of uncertified operational personnel that obtain EMS certification (195 persons remaining)	N/A	N/A	20%	40%	20%
9. Percent of employees receiving diversity/equity training	0%	78%	100%	100%	100%
10. Percent of appropriated FTEs unfilled (vacancy rate)	13.88%	4.43%	5.0%	2%	2%

Police Officers' and Fire Fighters' Retirement System

www.dcrb.dc.gov

Telephone: 202-343-3200

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$140,100,000	\$137,000,000	\$110,900,000	-19.1

The Police Officers' and Fire Fighters' Retirement System provides the District's required contribution as the employer to these two pension funds, which are administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the National Capital Revitalization and Self-Government Improvement Act of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, firefighters, and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to June 30, 1997. The costs for benefits earned subsequently are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits.

Pursuant to District of Columbia Official Code (2001 edition) §1-907.02(a), the District is required to budget the pension contribution at an amount equal to or greater than the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in §1-907.03(a) of the code. On January 4, 2008, the DCRB transmitted the certified contribution for inclusion in the District's FY 2009 proposed budget as reflected in this chapter.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FD0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FD0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	117,500	140,100	137,000	110,900	-26,100	-19.1
Total for General Fund	117,500	140,100	137,000	110,900	-26,100	-19.1
Gross Funds	117,500	140,100	137,000	110,900	-26,100	-19.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FD0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FD0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
50 Subsidies and Transfers	117,500	140,100	137,000	110,900	-26,100	-19.1
Subtotal Nonpersonal Services (NPS)	117,500	140,100	137,000	110,900	-26,100	-19.1
Gross Funds	117,500	140,100	137,000	110,900	-26,100	-19.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FD0-3 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FD0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Police / Firefighters' Retirement System								
(1100) Police / Firefighters' Retirement System	140,100	137,000	110,900	-26,100	0.0	0.0	0.0	0.0
Subtotal (1000) Police / Firefighters' Retirement	140,100	137,000	110,900	-26,100	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	140,100	137,000	110,900	-26,100	0.0	0.0	0.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FD0-4

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$137,000	0.0
FY 2009 Budget Target Adjustment (align with actuarial estimate)	-\$31,000	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$106,000	0.0
Policy Initiatives:		
Provide pension parity to Emergency Medical Services employees.	4,900	0.0
Subtotal: Policy Initiatives	\$4,900	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$110,900	0.0

Department of Corrections

www.doc.dc.gov

Telephone: 202-673-7316

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$147,373,670	\$153,436,923	\$149,773,804	-2.4
FTEs	845.7	945.0	921.0	-2.5

The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities that will assist them to constructively re-integrate into the community.

The District's Department of Corrections operates the following facilities:

- The **Central Detention Facility** (CDF/DC Jail) is located at 1901 D Street, S.E. and was opened in 1976. The majority of male and female inmates housed in the Central Detention Facility are awaiting adjudication of cases or are sentenced for misdemeanor offenses. As a result of the National Capital Revitalization and Self-Government Improvement Act of 1997, the District's sentenced felons are transferred into the Federal Bureau of Prisons.
- The **Correctional Treatment Facility** (CTF), is an 8-story structure adjacent to the CDF. In March 1997, the District of Columbia entered into a 20-year contract with the Corrections Corporation of America for the operation and management of the facility. This contract calls for the CTF to continue to serve the DOC as a medium-security resource for male and female inmates and to serve other specialized confinement needs of the Department of Corrections.
- **Halfway Houses:** DOC contracts with several Community Release Programs that operate facilities known as community correctional centers or halfway houses. The department has contracts with four private and independently operated halfway houses: Efforts From Ex-Convicts, Extended House, Inc., Fairview, and Hope Village. The U.S. District Court for the District of Columbia and the Superior Court of the District of Columbia place pretrial offenders and sentenced misdemeanants in halfway houses as an alternative to incarceration.

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

Objective 1: Foster an environment that promotes safety for inmates, staff, visitors, and the community at large.

Objective 2: Provide comprehensive services to inmates focusing on health care, behavioral restructuring, and post-release linkages to community-based resources.

Objective 3: Improve economy, efficiency, and effectiveness of agency operations.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Inmate Services** - provides the services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.
- **Inmate Custody** - detains pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.
- **Institutional Support Services** - provides direct support to the Inmate Custody and Inmate Services programs by providing life safety, environmental, and facility support services, and documentation on every inmate's security risk and legal status.
- **Agency Management** - provides for administrative support and the required tools to achieve an agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FL0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FL0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	109,832	121,417	117,171	116,086	-1,085	-0.9
Special Purpose Revenue Funds	25,375	25,714	36,100	33,688	-2,412	-6.7
Total for General Fund	135,207	147,131	153,271	149,774	-3,497	-2.3
Federal Resources						
Federal Grant Funds	0	31	0	0	0	N/A
Total for Federal Resources	0	31	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	2,712	212	166	0	-166	-100.0
Total for Intra-District Funds	2,712	212	166	0	-166	-100.0
Gross Funds	137,919	147,374	153,437	149,774	-3,663	-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 Operating Appendices found on the Office of the Chief Financial Officer's website.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FL0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FL0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	740.4	825.7	919.0	895.0	-24.0	-2.6
Special Purpose Revenue Funds	0.0	20.0	26.0	26.0	0.0	0.0
Total for General Fund	740.4	845.7	945.0	921.0	-24.0	-2.5
Intra-District Funds						
Intra-District Funds	26.0	0.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	26.0	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	766.4	845.7	945.0	921.0	-24.0	-2.5

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	38,202	39,670	43,823	41,223	-2,599	-5.9
12 Regular Pay - Other	4,270	4,047	3,404	4,777	1,373	40.3
13 Additional Gross Pay	4,263	3,976	2,155	3,839	1,685	78.2
14 Fringe Benefits - Curr Personnel	9,540	9,918	10,696	9,803	-893	-8.3
15 Overtime Pay	5,741	9,588	3,063	5,000	1,937	63.2
Subtotal Personal Services (PS)	62,017	67,199	63,141	64,644	1,503	2.4
20 Supplies and Materials	3,497	2,893	3,429	2,882	-547	-16.0
30 Energy, Comm. and Bldg Rentals	1,700	2,079	2,025	1,130	-895	-44.2
31 Telephone, Telegraph, Telegram, Etc	751	735	762	724	-38	-5.0
32 Rentals - Land and Structures	2,792	2,647	2,822	2,799	-23	-0.8
33 Janitorial Services	92	40	49	7	-43	-86.4
34 Security Services	298	350	101	11	-90	-89.4
35 Occupancy Fixed Costs	67	154	19	19	0	0.0
40 Other Services and Charges	1,128	1,532	2,191	2,905	714	32.6
41 Contractual Services - Other	64,234	69,181	73,377	72,845	-532	-0.7
50 Subsidies and Transfers	53	43	149	99	-50	-33.6
70 Equipment & Equipment Rental	1,289	519	5,371	1,710	-3,661	-68.2
Subtotal Nonpersonal Services (NPS)	75,902	80,175	90,296	85,130	-5,166	-5.7
Gross Funds	137,919	147,374	153,437	149,774	-3,663	-2.4

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FL0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FL0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Administrative Services Modernization Prog.								
(1010) Personnel	-8	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	26	0	0	0	0.0	0.0	0.0	0.0
(1017) Labor Relations and Employee Development	63	0	0	0	1.0	0.0	0.0	0.0
(1020) Contracting and Procurement	6	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	-1	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	13	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Management	185	0	0	0	1.0	0.0	0.0	0.0
(1060) Legal	-2	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	-2	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Services	5	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	282	0	0	0	2.0	0.0	0.0	0.0
Subtotal (1000) Administrative Svcs. Modernization Prog.	567	0	0	0	4.0	0.0	0.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	202	223	224	1	3.0	2.0	2.0	0.0
(120F) Accounting Operations	246	266	275	8	3.0	4.0	4.0	0.0
(130F) ACFO	141	161	165	3	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	590	651	663	13	7.0	7.0	7.0	0.0
(1100) Agency Management Programs								
(1110) Executive Direction and Support	1,885	2,883	1,810	-1,073	20.0	34.0	19.0	-15.0
(1120) Human Resources Management	1,399	3,989	2,456	-1,534	14.0	48.0	19.0	-29.0
(1130) Management Control	910	1,650	2,070	420	9.0	11.0	13.0	2.0
(1140) Information Technology	3,842	6,878	5,253	-1,625	11.0	11.0	12.0	1.0
(1150) Agency Operations Support	3,292	5,150	6,703	1,553	8.0	9.0	9.0	0.0
Subtotal(1100) Agency Management Programs	11,329	20,551	18,292	-2,259	62.0	113.0	72.0	-41.0
(1FFF) Agency Financial Operations Program (B)								
(13FF) ACFO Master (B)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1FFF) Agency Financial Operations Program (B)	0	0	0	0	0.0	0.0	0.0	0.0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FLO-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FLO-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2000) Institutional Custody Operations								
(2010) Security and Control	139	0	0	0	1.0	0.0	0.0	0.0
(2011) US Marshals Transportation	31	0	0	0	0.0	0.0	0.0	0.0
(2020) Rules and Discipline	70	0	0	0	1.0	0.0	0.0	0.0
(2050) Violent Offender Incarceration\Truth	-48	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Institutional Custody Operations	192	0	0	0	2.0	0.0	0.0	0.0
(221S) Inmate Services								
(2440) Inmate Personnel Services	-33	0	0	0	0.0	0.0	0.0	0.0
(2550) Inmate Developmental & Adjustment Support	-11	0	0	0	0.0	0.0	0.0	0.0
(2660) Inmate Health Services	2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (221S) Inmate Services	-43	0	0	0	0.0	0.0	0.0	0.0
(2300) Management Information Systems								
(2310) Management Information Systems	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2300) Management Information Systems	-1	0	0	0	0.0	0.0	0.0	0.0
(2500) Inmate Services								
(2510) Inmate Personal Services	10,378	9,691	9,251	-440	34.0	47.0	38.0	-9.0
(2520) Inmate Adjustment/Developmental Support	2,210	1,853	1,848	-6	26.0	27.0	27.0	0.0
(2530) Inmate Health Services	34,435	32,320	34,961	2,641	74.5	59.0	79.0	20.0
Subtotal (2500) Inmate Services	47,024	43,864	46,060	2,196	134.5	133.0	144.0	11.0
(3000) Institutional Support Services								
(3020) Offender Records	8	0	0	0	0.0	0.0	0.0	0.0
(3041) Food Services (Concession)	-10	0	0	0	0.0	0.0	0.0	0.0
(3050) Sanitation and Hygiene	3	0	0	0	0.0	0.0	0.0	0.0
(3080) Youth Services Administration Security	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Institutional Support Services	1	0	0	0	0.0	0.0	0.0	0.0
(331C) Inmate Custody								
(3440) Internal Security & Control Services	-158	0	0	0	0.0	0.0	0.0	0.0
(3550) External Security & Control Services	-51	0	0	0	0.0	0.0	0.0	0.0
(3660) Community Corrections	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (331C) Inmate Custody	-211	0	0	0	0.0	0.0	0.0	0

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FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FL0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FL0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(3600) Inmate Custody								
(3610) Internal Security and Control Services	39,787	35,758	39,710	3,952	480.2	528.0	544.0	16.0
(3620) External Security and Control Services	35,452	40,650	32,114	-8,537	36.0	49.0	44.0	-5.0
(3630) Community Corrections	2,771	3,632	3,546	-86	3.0	8.0	4.0	-4.0
Subtotal (3600) Inmate Custody	78,011	80,040	75,369	-4,671	519.2	585.0	592.0	7.0
(4000) Inmate Services Programs								
(4040) Recreation Services	3	0	0	0	0.0	0.0	0.0	0.0
(4080) Scaap Grant Federal	31	0	0	0	0.0	0.0	0.0	0.0
(4090) Residential Subs Abuse Treatment	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Inmate Services Programs	34	0	0	0	0.0	0.0	0.0	0.0
(4500) Correctional Center #4								
(4510) Correctional Center #4	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4500) Correctional Center #4	0	0	0	0	0.0	0.0	0.0	0.0
(4800) Institutional Support Services								
(4810) Inmate Status Documentation	4,950	5,760	6,071	311	91.0	86.0	90.0	4.0
(4820) Facility Services	4,994	2,571	3,319	748	26.0	21.0	16.0	-5.0
Subtotal (4800) Institutional Support Services	9,944	8,331	9,390	1,059	117.0	107.0	106.0	-1.0
(4ISS) Institutional Support Services								
(4440) Inmate Status Documentation	-29	0	0	0	0.0	0.0	0.0	0.0
(4550) Facility Services	-12	0	0	0	0.0	0.0	0.0	0.0
(4660) Logistical Support	-2	0	0	0	0.0	0.0	0.0	0.0
(4770) Correctional System Control	-17	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4ISS) Institutional Support Services	-60	0	0	0	0.0	0.0	0.0	0.0
(9960) Year End Close								
No Activity Assigned	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	147,374	153,437	149,774	-3,663	845.7	945.0	921.0	-24.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FLO-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$117,171	919.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$117,171	919.0
Baseline Adjustments:		
Adjust regular pay based on projected salary lapse savings;	-5,000	0.0
Align overtime budget with historical spending;	5,000	0.0
Align additional gross pay with historical spending;	3,022	0.0
Adjust contractual services budget based on rate increases in inmate healthcare, food and housing contracts;	1,550	0.0
Adjust budget for agency-managed rent; and	1,140	0.0
Adjust centrally-managed and energy to match revised estimates.	-1,135	0.0
Subtotal: Baseline Adjustments	\$4,577	0.0
Cost Savings:		
Cancel proposed telecom expansion;	-56	0.0
Adjust for savings from maintenance initiative;	-715	-13.0
Align supplies budget with historical spending;	-547	0.0
Align equipment budget with historical spending;	-80	0.0
Align other services and charges with historical spending;	-283	0.0
Align additional gross pay with three-year average;	-500	0.0
Adjust water and sewer estimate to match revised estimate;	-722	0.0
Adjust equipment budget based on revised estimate for inmate processing center implementation costs;	-281	0.0
Adjust for 2.5% in salary lapse;	-500	0.0
Adjust for Inmate custody contracts due to low Inmate population in the Correctional Treatment Facility; and	-4,770	0.0
Eliminate vacant positions.	0	-11.0
Subtotal: Cost Savings	-\$8,453	-24.0
Policy Initiatives:		
Expand pilot program providing HIV/AIDS testing for all inmates;	500	0.0
Establish paperless records processing system to increase efficiency and accuracy of inmate intake and release (one-time); and	1,250	0.0
Fund personnel and procurement assessments.	1,041	0.0
Subtotal: Policy Initiatives	\$2,791	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$116,086	895.0

(Continued on next page)

Table FLO-5 (Continued)

(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$36,100	26.0
Baseline Adjustments:		
Adjust budget to match revised revenue estimates.	-2,412	0.0
Subtotal: Baseline Adjustments	-\$2,412	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$33,688	26.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$166	0.0
Baseline Adjustments:		
Adjust budget to reflect anticipated intra-district funds.	-166	0.0
Subtotal: Baseline Adjustments	-\$166	0.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$0	0.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$149,774	921.0

Agency Performance Measures

Table FL0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Inmate on Inmate Assault Rate (Assaults per 10,000 inmate-days)	.104	.07	.16	.14	.12
2. Inmate on Staff Assault Rate (Assaults per 10,000 inmate days)	1.23	.98	.95	.9	.8
3. Average Daily Population	3,543	3,305	N/A	N/A	N/A
4. Inmates Released to Community with Necessary Medications	N/A	89%	90%	95%	95%
5. Inmates Released to the Community with Medical Treatment Plan or Health Assessment (when no treatment is necessary)	N/A	N/A	95%	97%	98%
6. Percent of Halfway House Misdemeanants Gainfully Employed at Time of Release	N/A	N/A	50%	55%	60%
7. Percent of Unresolved Inmate Grievances Outstanding more than 30 days	80%	64.16%	15%	10%	7%
8. Percent of Drug Treatment Slots Utilized	N/A	N/A	95%	95%	96%
9. Federal Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed)	92.37%	96.88%	95%	95%	96%
10. Delayed Release Rate (100 x Delayed Releases to Community per Total Release Type Transactions)	1.59%	2.60%	2%	.5%	.5%
11. Erroneous Release Rate (100 x Erroneous Releases to Community divided by Total Release Type Transactions)	.06%	.07%	.06%	.05%	.05%
12. Priority One Maintenance and Repair Rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	86.9%	83.7%	85%	95%	95%

District of Columbia National Guard

<http://dcng.ngb.army.mil>

Telephone: 202-685-9978

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget*	\$5,238,342	\$7,362,982	\$8,357,713	13.5
FTEs	59.0	85.2	106.1	24.5

*The Operating Budget only reflects funding appropriated through the District of Columbia Appropriations Act for the D.C. National Guard's D.C. Government Operations, which is a component unit of Joint Force Headquarters - District of Columbia (JFHQ-DC) and, as an agency of the Government of the District of Columbia, serves as the primary link between the federal and District entities. The District of Columbia's Proposed Budget and Financial Plan does not reflect funding for the D.C. National Guard appropriated through the Department of Defense Appropriations Act.

The mission of the Joint Force Headquarters, District of Columbia (JFHQ-DC) is to command and control assigned and apportioned Army and Air National Guard forces. JFHQ-DC provides trained and ready units, personnel, and equipment to accomplish federal, District, and community missions. On order of the President, JFHQ-DC executes assigned missions and provides support to federal and local authorities.

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

Objective 1: Rapidly and efficiently respond with un-mobilized units to contingency requests from the Executive Office of the Mayor to provide military, emergency, and community support as prescribed in the District of Columbia Emergency Response Plan.

Objective 2: Ensure timely support to the District government during emergencies, civil disturbances, and natural disasters.

Objective 3: Increase the number of applicants, enrollees, and successful participants within available Department of Defense programs and facilities.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Emergency Response** - maintains a state of readiness to respond to a presidential order or call to active service in support of agencies of the federal or District government. The District of Columbia National Guard (DCNG) also provides continuous assistance to many District public safety agencies such as the Metropolitan Police Department, Fire and Emergency Medical Services Department, and Homeland Security and Emergency Management Agency.
- **Youth Programs** - DCNG sponsors a variety of programs for youth including the National Guard Youth ChALLNGe and Drug Education for Youth (DEFY) programs and a Youth Leaders Camp.
- **Joint Force Headquarters, DC** - JFHQ-DC maintains trained and equipped forces as reserve components of the Army and Air Force and performs federal and state missions. JFHQ-DC supports command and control of all assigned Army and Air National Guard forces. Funding is primarily associated with civilian non-deployable personnel required to provide continuity of operations. Please refer to Title 49, Military, of the D.C. Official Code for further information.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FK0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	2,329	2,846	3,824	3,371	-454	-11.9
Total for General Fund	2,329	2,846	3,824	3,371	-454	-11.9
Federal Resources						
Federal Payments	0	0	352	0	-352	-100.0
Federal Grant Funds	878	2,074	3,187	4,987	1,800	56.5
Total for Federal Resources	878	2,074	3,539	4,987	1,448	40.9
Intra-District Funds						
Intra-District Funds	303	318	0	0	0	N/A
Total for Intra-District Funds	303	318	0	0	0	N/A
Gross Funds	3,509	5,238	7,363	8,358	995	13.5

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FK0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	22.0	30.0	40.2	33.4	-6.8	-16.9
Total for General Fund	22.0	30.0	40.2	33.4	-6.8	-16.9
Federal Resources						
Federal Grant Funds	21.0	29.0	45.0	72.7	27.7	61.4
Total for Federal Resources	21.0	29.0	45.0	72.7	27.7	61.4
Total Proposed FTEs	43.0	59.0	85.2	106.1	20.9	24.5

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	1,658	2,049	2,658	3,324	667	25.1
12 Regular Pay - Other	65	656	764	1,485	721	94.4
13 Additional Gross Pay	21	144	24	50	26	108.8
14 Fringe Benefits - Curr Personnel	338	446	946	956	10	1.1
15 Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	2,081	3,297	4,392	5,815	1,424	32.4
20 Supplies and Materials	97	272	473	487	14	2.9
30 Energy, Comm. and Bldg Rentals	636	681	922	785	-137	-14.8
31 Telephone, Telegraph, Telegram, Etc	0	7	3	3	0	0.0
32 Rentals - Land and Structures	0	0	0	1	1	N/A
33 Janitorial Services	334	270	281	402	121	43.0
35 Occupancy Fixed Costs	60	147	151	151	0	0.0
40 Other Services and Charges	119	88	146	559	413	282.8
41 Contractual Services - Other	158	313	27	11	-16	-60.0
50 Subsidies and Transfers	0	48	752	48	-704	-93.6
70 Equipment & Equipment Rental	25	115	215	95	-120	-55.8
Subtotal Nonpersonal Services (NPS)	1,428	1,942	2,971	2,542	-429	-14.4
Gross Funds	3,509	5,238	7,363	8,358	995	13.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FK0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(0110) DC National Guard								
No Activity Assigned	68	0	0	0	0.0	0.0	0.0	0.0
Subtotal (0110) DC National Guard	68	0	0	0	0.0	0.0	0.0	0.0
(1000) Agency Management								
(1010) Administrative Service	0	526	233	-293	0.0	8.0	3.0	-5.0
(1020) Contracting & Procurement	0	0	190	190	0.0	0.0	2.0	2.0
(1030) Property Management	1,098	1,355	683	-672	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	64	64	0.0	0.0	1.0	1.0
(1050) Financial Services	0	0	63	63	0.0	0.0	1.0	1.0
(1080) Communications	7	3	3	0	0.0	0.0	0.0	0.0
(110F) Agency Financial Operations	0	0	100	100	0.0	0.0	1.0	1.0
Subtotal (1000) Agency Management	1,105	1,884	1,336	-548	0.0	8.0	8.0	0.0
(2000) Emergency Response								
(2010) Emergency Planning & Support Services	2,718	4,424	670	-3,754	52.0	67.0	0.0	-67.0
(2020) Event, Traffic & Crowd Control Services	64	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency Response	2,782	4,424	670	-3,754	52.0	67.0	0.0	-67.0
(3000) Community Support								
(3010) Youth Services	1,284	1,055	0	-1,055	7.0	10.2	0.0	-10.2
(3040) Community Displays & Outreach Efforts	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Community Support	1,282	1,055	0	-1,055	7.0	10.2	0.0	-10.2
(4000) Youth Programs								
(4010) Challenge	0	0	2,794	2,794	0.0	0.0	43.1	43.1
(4030) Youth Leaders Camp	0	0	59	59	0.0	0.0	1.0	1.0
Subtotal (4000) Youth Programs	0	0	2,854	2,854	0.0	0.0	44.1	44.1

(Continued on next page)

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FK0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(6000) Joint Force Headquarters, DC								
(6010) Command Element	0	0	73	73	0.0	0.0	2.0	2.0
(6011) State Judge Advocate General	0	0	77	77	0.0	0.0	1.0	1.0
(6012) US Property and Fiscal Office	0	0	54	54	0.0	0.0	5.0	5.0
(6020) AASF	0	0	110	110	0.0	0.0	2.0	2.0
(6030) J1 Personnel	0	0	164	164	0.0	0.0	2.0	2.0
(6040) Human Resource Office	0	0	122	122	0.0	0.0	2.0	2.0
(6050) State Surgeon	0	0	64	64	0.0	0.0	1.0	1.0
(6060) Department Of Engineering	0	0	2,463	2,463	0.0	0.0	33.0	33.0
(6070) 113th	0	0	88	88	0.0	0.0	2.0	2.0
(6080) J3/Operations	0	0	96	96	0.0	0.0	1.0	1.0
(6090) J6/IT	0	0	187	187	0.0	0.0	3.0	3.0
Subtotal (6000) Joint Force Headquarters, DC	0	0	3,498	3,498	0.0	0.0	54.0	54.0
(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	5,238	7,363	8,358	995	59.0	85.2	106.1	20.9

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FK0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$3,824	40.2
FY 2009 Budget Target Adjustment	-\$920	-8.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$3,815	32.6
Cost Savings:		
DC Armory fixed costs sharing with federal government;	-670	0.0
Align natural gas estimates with usage and rates;	-16	0.0
Align fringe benefit rate with agency's 3-year average (18.0%);	-30	0.0
Eliminate facility repairs for temporary facility;	-11	0.0
Eliminate additional gross pay;	-12	0.0
Eliminate non-essential general office support; and	-13	0.0
Eliminate vacant positions and apply additional salary lapse savings.	-433	-2.6
Subtotal: Cost Savings	-\$1,185	-2.6
Policy Initiatives:		
Youth ChalleNGe grant partnership with Maryland National Guard;	300	0.0
Additional staff including 2 FTEs for Youth Challenge program and to decrease salary lapse; and	395	3.4
Fund personnel and procurement assessments.	46	0.0
Subtotal: Policy Initiatives	\$741	3.4
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$3,371	33.4
FEDERAL PAYMENTS: FY 2008 APPROVED BUDGET & FTEs	\$352	0.0
Baseline Adjustments:		
Reduce non-recurring funds.	-352	0.0
Subtotal: Baseline Adjustments	-\$352	0.0
FEDERAL PAYMENTS: FY 2009 PROPOSED BUDGET & FTEs	\$0	0.0

(Continued on next page)

Table FK0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$3,187	45.0
Baseline Adjustments:		
Increase in Facilities Operations Maintenance Agreement Grant.	743	27.7
Subtotal: Baseline Adjustments	\$743	27.7
Policy Initiatives:		
Share of grant-funded FTE;	66	0.0
Additional projected revenue; and	321	0.0
DC Armory fixed costs shared by federal government.	670	0.0
Subtotal: Policy Initiatives	\$1,057	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$4,987	72.7
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$8,358	106.1

Agency Performance Measures

Table FK0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. End Strength	2,349	2,395	2,713	2,713	2,713
2. Number of counter-drug operations	36	26	50	25	25
3. Number of Civil Support Team exercise hours	3,960	3,330	3,960	3,960	3,960
4. Number of Emergency Preparedness exercises	9	11	7	7	7
5. Number of graduates from the Youth Leaders camp	114	117	125	125	125
6. Number of graduates from the About Face program	89	70	75	125	125
7. Number of participants in the Drug Education for Youth (DEFY) program	60	60	90	90	90

Homeland Security and Emergency Management Agency

www.dcema.dc.gov

Telephone: 202-727-6161

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$6,605,297	\$95,494,913	\$249,627,611	161.4
FTEs	37.0	43.5	46.0	5.7

The mission of the District of Columbia's Homeland Security and Emergency Management Agency (HSEMA) is to manage the District's emergency operations to prevent, respond to, and recover from natural and man-made emergencies.

In addition to emergency/homeland security preparedness, management and planning, in accordance with the *Homeland Security, Risk Reduction and Preparedness Amendment Act of 2006*, HSEMA receives, and is the state administrative agency for, the federal homeland security grants received for the District and the National Capital Region.

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

Objective 1: Prepare executive leadership throughout the District government for timely and effective decision-making during emergencies.

Objective 2: Identify the District's greatest risks, prioritize preparedness efforts according to those risks, and enhance capabilities that address the risks.

Objective 3: Develop preparedness plans, and train, exercise, and equip the District government to ably implement those plans.

Objective 4: Ensure a common operating picture during emergencies to facilitate good decision-making and response. This common operating picture will provide situational awareness and, where possible, eliminate or minimize conflicting information received from numerous sources.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Preparedness and Protection** - legally partners with the residents, businesses, and visitors to the District of Columbia to administer a comprehensive community-based emergency management program aimed at a collaborative effort to save lives, protect property, and safeguard the environment.
- **Incident and Event Management** - provides coordinated critical and essential services during and immediately after emergencies, disasters, special events, and demonstrations. The primary goals are expediting the return to a state of normality and guarding against the effects of future incidents.
- **Homeland Security** - identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia.
- **Agency Management** - provides for administrative support and the required tools to achieve the agency's operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	4,377	4,739	5,014	4,700	-314	-6.3
Total for General Fund	4,377	4,739	5,014	4,700	-314	-6.3
Federal Resources						
Federal Grant Funds	763	381	90,480	244,927	154,447	170.7
Total for Federal Resources	763	381	90,480	244,927	154,447	170.7
Intra-District Funds						
Intra-District Funds	2,255	1,485	0	0	0	N/A
Total for Intra-District Funds	2,255	1,485	0	0	0	N/A
Gross Funds	7,395	6,605	95,495	249,628	154,133	161.4

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table BN0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
<u>General Fund</u>						
Local Funds	32.0	23.0	30.5	275	-3.0	-9.8
Total for General Fund	32.0	23.0	30.5	275	-3.0	-9.8
<u>Federal Resources</u>						
Federal Grant Funds	1.0	11.0	13.0	18.5	5.5	42.3
Total for Federal Resources	1.0	11.0	13.0	18.5	5.5	42.3
<u>Intra-District Funds</u>						
Intra-District Funds	3.0	3.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	3.0	3.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	36.0	37.0	43.5	46.0	2.5	5.7

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	2,235	2,210	2,825	5,593	2,768	98.0
12 Regular Pay - Other	288	259	0	500	500	N/A
13 Additional Gross Pay	155	110	61	67	5	8.9
14 Fringe Benefits - Curr Personnel	408	447	479	982	503	105.0
15 Overtime Pay	168	150	229	270	41	17.8
Subtotal Personal Services (PS)	3,253	3,176	3,594	7,412	3,818	106.2
20 Supplies and Materials	16	60	43	82	39	90.5
30 Energy, Comm. and Bldg Rentals	95	190	429	397	-32	-7.4
31 Telephone, Telegraph, Telegram, Etc	661	768	712	636	-76	-10.7
32 Rentals - Land and Structures	0	0	1	1	0	23.6
33 Janitorial Services	41	69	0	103	103	38,506.9
34 Security Services	113	130	139	150	11	8.0
35 Occupancy Fixed Costs	25	117	316	147	-169	-53.4
40 Other Services and Charges	2,311	1,470	1,087	1,286	199	18.3
41 Contractual Services - Other	383	603	342	2,715	2,373	693.6
50 Subsidies and Transfers	0	-5	88,798	236,614	147,816	166.5
70 Equipment & Equipment Rental	318	18	33	84	51	152.8
91 Expense Not Budgeted Others	178	9	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	4,142	3,429	91,901	242,216	150,315	163.6
Gross Funds	7,395	6,605	95,495	249,628	154,133	161.4

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table BN0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table BN0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1020) Contracting and Procurement	0	0	107	107	0.0	0.0	0.0	0.0
(1030) Property Management	592	845	789	-56	0.0	0.0	0.0	0.0
(1040) Information Technology	256	308	201	-107	0.0	0.0	0.0	0.0
(1050) Financial Management	19	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	42	22	-20	0.0	0.0	0.0	0.0
(1080) Communications	688	612	536	-76	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	1,554	1,806	1,656	-150	0.0	0.0	0.0	0.0
(2000) Preparedness and Protection								
(2100) Planning	3,275	2,465	4,594	2,129	20.0	19.0	18.5	-0.5
(2200) Operations and Procedures	1	0	0	0	0.0	0.0	0.0	0.0
(2300) Hazard Mitigation	333	0	0	0	0.0	0.0	0.0	0.0
(2400) Training	32	0	0	0	1.0	0.0	0.0	0.0
(2600) Logistics and Facilities	-6	5	0	-5	0.0	0.0	0.0	0.0
(2700) Crisis Comm, Pub Education & Inform	0	5	0	-5	0.0	0.0	0.0	0.0
(2800) Hazard Identification and Risks Assessme	0	5	0	-5	0.0	0.0	0.0	0.0
(2900) Day-to-day Communications and Warning	0	5	0	-5	0.0	0.0	0.0	0.0
Subtotal (2000) Preparedness and Protection	3,635	2,485	4,594	2,109	21.0	19.0	18.5	-0.5
(3000) Incident and Event Management								
(3100) Incident Command and Disaster	1,188	1,729	2,545	815	16.0	20.0	18.0	-2.0
(3200) Special Events	7	10	10	0	0.0	0.0	0.0	0.0
(3300) Relocations and Special Projects	225	228	228	0	0.0	0.0	0.0	0.0
Subtotal (3000) Incident and Event Management	1,420	1,967	2,783	816	16.0	20.0	18.0	-2.0
(4000) Homeland Security/Emergency Mgmt Agency								
(4100) Homeland Security/State	0	89,237	240,595	151,358	0.0	4.5	9.5	5.0
Subtotal (4000) Homeland Security/Emergency Mgmt	0	89,237	240,595	151,358	0.0	4.5	9.5	5.0
(9960) Year End Close								
No Activity Assigned	-4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-4	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	6,605	95,495	249,628	154,133	37.0	43.5	46.0	2.5

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table BN0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$5,014	30.5
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$5,014	23.0
Baseline Adjustments:		
Maintain staffing at the FY 2008 approved level, including local match for grant-funded FTEs;	\$611	7.0
Correct fringe benefit calculation; and	\$21	0.0
Revise fixed costs estimates for telecom, rent and occupancy.	-\$743	0.0
Subtotal: Baseline Adjustments	-\$111	7.0
Cost Savings:		
Cancel proposed telecom expansion;	-\$10	0.0
Align natural gas estimates with usage and rates;	-\$48	0.0
PS reduction for 1percent salary lapse	-\$75	0.0
Use homeland security funds to support public safety awareness campaigns; and	-\$120	0.0
Eliminate vacant positions.	-\$187	-2.5
Subtotal: Cost Savings	-\$440	-2.5
Policy Initiatives:		
Increase funding for DC Alert System; and	\$130	0.0
Fund personnel and procurement assessments.	\$107	0.0
Subtotal: Policy Initiatives	\$237	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$4,700	27.5
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$90,480	13.0
Baseline Adjustments:		
Provide budget authority for projected new and carryover Homeland Security grants for the national capital region;	\$154,301	5.0
Maintain FY 2008 approved staffing levels; and	\$61	0.5
Correct fringe benefit calculation.	\$85	0.0
Subtotal: Baseline Adjustments	\$154,447	18.5
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$244,927	18.5
TOTAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$249,628	46.0

Agency Performance Measures

Table BN0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percentage of Cabinet members attending one exercise annually	N/A	N/A	75.0%	85.0%	95.0%
2. Percentage of EOM and Cabinet members that have completed NIMS/ICS training	N/A	N/A	100.0%	100.0%	100.0%
3. Percentage of target capability level achieved	N/A	N/A	25.0%	35.0%	45.0%
4. Increase the number of DC employees involved in emergency response or emergency preparedness trained in ICS	N/A	N/A	650	710	770
5. Percentage of targeted District households and businesses that receive preparedness materials each year at least once	N/A	N/A	100.0%	100.0%	100.0%
6. Percentage of corrective actions from HSEMA sponsored exercises completed on schedule	N/A	N/A	100.0%	100.0%	100.0%
7. Increase percentage of District residents who have created a family emergency plan by 10% annually	N/A	N/A	10.0%	10.0%	10.0%
8. Number of COOP (continuity of operations) site tests conducted annually that demonstrate full functionality within one hour of activation	N/A	N/A	4	4	4
9. Percentage of successful monthly tests of regional communication systems with NCR EOCs and fusion centers	N/A	N/A	100.0%	100.0%	100.0%
10. Percentage increase in subscribers to AlertDC	N/A	N/A	50%	75%	100%

Commission on Judicial Disabilities and Tenure

www.cjdt.dc.gov

Telephone: 202-727-1363

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$238,325	\$247,770	\$271,239	9.5
FTEs	2.0	2.0	2.0	0.0

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to preserve an independent and fair judiciary.

The Commission plans to fulfill its mission by achieving the following objectives:

Objective 1: Review all judicial misconduct complaints, and conduct misconduct investigations concerning matters within the Commission's jurisdiction.

Objective 2: Conduct performance and fitness reviews of retiring and senior judges eligible for reappointment to senior status.

Objective 3: Conduct reappointment evaluations of eligible associate judges.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table DQ0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	227	238	248	271	23	9.5
Total for General Fund	227	238	248	271	23	9.5
Gross Funds	227	238	248	271	23	9.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table DQ0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table DQ0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	2.0	2.0	2.0	2.0	0.0	0.0
Total for General Fund	2.0	2.0	2.0	2.0	0.0	0.0
Total Proposed FTEs	2.0	2.0	2.0	2.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	161	181	172	183	11	6.4
13 Additional Gross Pay	5	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	20	20	24	22	-2	-9.6
Subtotal Personal Services (PS)	186	201	196	205	9	4.4
20 Supplies and Materials	2	1	4	4	0	0.0
31 Telephone, Telegraph, Telegram, Etc	2	3	4	3	-1	-32.9
40 Other Services and Charges	16	17	19	33	14	71.5
41 Contractual Services - Other	18	16	20	19	-1	-7.4
70 Equipment & Equipment Rental	3	1	4	8	4	91.0
Subtotal Nonpersonal Services (NPS)	41	38	52	66	15	28.6
Gross Funds	227	238	248	271	23	9.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DQ0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1010) Personnel	-6	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	15	15	0.0	0.0	0.0	0.0
(1040) Information Technology	15	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	9	0	15	15	0.0	0.0	0.0	0.0
(2000) Judicial Disabilities and Tenure								
(2100) Commission Administration and Support	230	248	256	8	2.0	2.0	2.0	0.0
Subtotal (2000) Judicial Disabilities Tenure	230	248	256	8	2.0	2.0	2.0	0.0
Total Proposed Operating Budget	238	248	271	23	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 further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table DQ0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$248	2.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & Baseline Adjustments:	\$248	2.0
Restore agency administrative costs, supplemental security and legal and investigative fees.	4	0.0
Subtotal: Baseline Adjustments	\$4	0.0
Policy Initiatives:		
Install security program as recommended by recent assessment (one-time); and	4	0.0
Fund personnel and procurement assessments.	15	0.0
Subtotal: Policy Initiatives	\$19	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$271	2.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$271	2.0

Agency Performance Measures

Table DQ0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Complaints reviewed	25.2	33	30	30	30
2. Judicial Misconduct Investigations completed	26	15	15	15	15
3. Judicial Reappointment Evaluations completed	1	6	2	4	4
4. Senior Judge Reviews completed	12	9	13	7	11

Judicial Nomination Commission

www.dc.gov

Telephone: 202-879-0478

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$135,311	\$143,794	\$151,909	5.6
FTEs	1.0	1.0	1.0	0.0

The mission of the Judicial Nomination Commission is to promote justice by screening, selecting, and recommending candidates to the President of the United States for nomination to judicial vacancies on the District of Columbia Superior Court and the Court of Appeals, and to appoint the chief judges to those courts.

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

Objective 1: Solicit highly qualified applicants to fill judicial vacancies within the required 60-day period either prior to or following the occurrence of a vacancy as indicated by the agency's statute.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Judicial Nomination** - selects and recommends judicial nominees to the President of the United States for the DC Superior Court and D.C. Court of Appeals, pursuant to section 1-204.34 of the District of Columbia 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table DV0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DV0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	122	135	144	152	8	5.6
Total for General Fund	122	135	144	152	8	5.6
Gross Funds	122	135	144	152	8	5.6

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table DV0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table DV0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	1.0	1.0	1.0	1.0	0.0	0.0
Total for General Fund	1.0	1.0	1.0	1.0	0.0	0.0
Total Proposed FTEs	1.0	1.0	1.0	1.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table DV0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table DV0-3
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	78	83	86	92	6	6.8
14 Fringe Benefits - Curr Personnel	14	16	16	17	1	5.4
Subtotal Personal Services (PS)	92	99	102	109	7	6.6
20 Supplies and Materials	2	0	6	3	-3	-56.8
40 Other Services and Charges	19	8	17	23	6	36.6
41 Contractual Services - Other	8	15	16	17	1	6.1
70 Equipment & Equipment Rental	1	13	3	1	-2	-73.2
Subtotal Nonpersonal Services (NPS)	31	36	42	43	1	3.4
Gross Funds	122	135	144	152	8	5.6

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table DV0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table DV0-4
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management								
(1020) Contracting and Procurement	0	0	7	7	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	0	0	7	7	0.0	0.0	0.0	0.0
(2000) Judicial Nomination								
(2100) Advertising Judicial Vacancies	0	0	2	2	0.0	0.0	0.0	0.0
(2500) Commission Administration and Support	135	144	143	0	1.0	1.0	1.0	0.0
Subtotal (2000) Judicial Nomination	135	144	145	1	1.0	1.0	1.0	0.0
Total Proposed Operating Budget	135	144	152	8	1.0	1.0	1.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table DV0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$144	1.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$144	1.0
Baseline Adjustments:		
Maintain funding for professional service fees and contracts.	5	0.0
Subtotal: Baseline Adjustments	\$5	0.0
Cost Savings:		
Align supplies and materials with historical spending; and	-3	0.0
Align equipment and equipment rental with historical spending.	-2	0.0
Subtotal: Cost Savings	-6	0.0
Policy Initiatives:		
Maintain IT support through the ServUs program; and	2	0.0
Fund personnel and procurement assessments.	7	0.0
Subtotal: Policy Initiatives	9	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$152	1.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$152	1.0

Agency Performance Measures

Table DV0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of candidate panels for judicial vacancies presented within 60 days	100%	100%	100%	100%	100%
2. Percent of required background investigations conducted and completed on judicial vacancy applicants	100%	100%	100%	100%	100%

Office of Police Complaints

www.policecomplaints.dc.gov

Telephone: 202-727-3838

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$2,191,284	\$2,473,348	\$2,628,457	6.3
FTEs	20.0	22.3	22.3	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.

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

Objective 1: Resolve police misconduct complaints in an impartial, timely, and professional manner.

Objective 2: Promote positive community-police interactions through public education.

Objective 3: Effect police reform by issuing policy recommendations to the Mayor, the Council of the District of Columbia, the Metropolitan Police Department (MPD), and the District of Columbia Housing Authority Police Department (DCHAPD).

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Complaint Resolution** - provides investigations, mediations, and adjudications for complainants, subject officers, MPD, DCHAPD, and the public so that complaints are resolved in a fair, impartial, and timely manner.
- **Public Relations** - provides information and education for the public, DCHAPD, and MPD to increase awareness of OPC's mission, authority, and processes so that the agency's services can be fully accessed.
- **Policy Recommendation** - program provides recommendations to the Mayor, the District Council, DCHAPD, and MPD with the goal of lowering the level of police misconduct.

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

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FH0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	2,082	2,191	2,473	2,628	155	6.3
Total for General Fund	2,082	2,191	2,473	2,628	155	6.3
Gross Funds	2,082	2,191	2,473	2,628	155	6.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table FH0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FH0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	18.0	20.0	22.3	22.3	0.0	0.0
Total for General Fund	18.0	20.0	22.3	22.3	0.0	0.0
Total Proposed FTEs	18.0	20.0	22.3	22.3	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FH0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	809	974	1,218	1,468	250	20.5
12 Regular Pay - Other	444	310	249	42	-207	-83.1
13 Additional Gross Pay	16	9	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	216	220	270	260	-10	-3.8
15 Overtime Pay	0	0	5	5	0	0.0
Subtotal Personal Services (PS)	1,485	1,514	1,742	1,775	32	1.8
20 Supplies and Materials	16	18	20	24	4	20.0
30 Energy, Comm. and Bldg Rentals	0	353	0	2	2	N/A
31 Telephone, Telegraph, Telegram, Etc	27	21	18	21	2	13.1
32 Rentals - Land and Structures	312	0	384	432	48	12.5
34 Security Services	0	0	0	50	50	N/A
40 Other Services and Charges	76	59	73	115	41	56.4
41 Contractual Services - Other	114	163	175	178	3	1.7
70 Equipment & Equipment Rental	51	63	61	33	-28	-45.6
Subtotal Nonpersonal Services (NPS)	597	678	731	854	123	16.8
Total Proposed Operating Budget	2,082	2,191	2,473	2,628	155	6.3

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FH0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FH0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	6	100	17	-83	1.0	1.8	0.0	-1.8
(1015) Training and Employee Development	19	15	20	5	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	65	0	-65	1.0	1.0	0.0	-1.0
(1030) Property Management	386	398	499	102	0.0	0.0	0.0	0.0
(1040) Information Technology	123	76	71	-5	0.0	0.0	0.0	0.0
(1050) Financial Services	4	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal Services	0	24	0	-24	0.0	0.5	0.0	-0.5
(1070) Fleet Management	0	5	4	-1	0.0	0.0	0.0	0.0
(1085) Customer Service	0	45	48	3	1.0	1.0	1.0	0.0
(1090) Performance Management	0	0	466	466	0.0	0.0	4.0	4.0
No Activity Assigned	1,514	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	2,051	726	1,125	399	3.0	4.3	5.0	0.8
(2000) Complaint Resolution								
(2010) Investigation	34	1,157	1,084	-73	13.0	14.0	13.8	-0.3
(2020) Adjudication	66	87	164	78	1.0	0.0	1.0	1.0
(2030) Mediation	35	42	16	-26	1.0	0.0	0.0	0.0
Subtotal (2000) Complaint Resolution	135	1,286	1,264	-21	15.0	14.0	14.8	0.8
(3000) Public Relations								
(3010) Outreach	6	72	92	20	1.0	1.0	1.0	0.0
Subtotal (3000) Public Relations	6	72	92	20	1.0	1.0	1.0	0.0
(4000) Policy Recommendation								
(4010) Policy Recommendation	0	389	147	-243	1.0	3.0	1.5	-1.5
Subtotal (4000) Policy Recommendation	0	389	147	-243	1.0	3.0	1.5	-1.5
Total Proposed Operating Budget	2,191	2,473	2,628	155	20.0	22.3	22.3	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FH0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$2,473	22.3
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$2,473	22.3
Baseline Adjustments:		
Restore funding for salaries and fringe benefits;	171	0.0
Reduce funding for mediation, adjudication, training and report publishing; and	-99	0.0
Revise fixed cost estimates for security, telecom and rent.	69	0.0
Subtotal: Baseline Adjustments	\$141	0.0
Cost Savings:		
Cancel proposed telecom expansion;	-2	0.0
Revise rent estimate; and	-57	0.0
Revise security estimate.	-43	0.0
Subtotal: Cost Savings	-\$102	0.0
Policy Initiatives:		
Restore funding for mediation, adjudication, investigator training and policy recommendation publishing; and	99	0.0
Fund personnel and procurement assessments.	17	0.0
Subtotal: Policy Initiatives	\$116	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$2,628	22.3

Agency Performance Measures

Table FH0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of investigations completed and reports produced in six months	68.86%	59.68%	65%	65%	70%
2. Percent of Complaint Examiner decisions issued within 120 days	80%	95.45%	90%	90%	90%
3. Number of outreach activities attended or sponsored by OPC	27	25	18	20	20
4. Actual number of policy recommendations issued	4	4	4	5	5

District of Columbia Sentencing and Criminal Code Revision Commission

www.scdc.dc.gov

Telephone: 202-727-8822

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$643,401	\$723,337	\$778,703	7.7
FTEs	5.0	6.0	7.0	16.7

The mission of the District of Columbia Sentencing and Criminal Code Revision Commission is to promote fair and consistent sentencing policies, to increase public understanding of sentencing policies and practices, and to evaluate the effectiveness of the guidelines system in order to recommend changes based on actual sentencing and corrections practice and research.

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

Objective 1: Promote the accurate, timely, and effective consultation of the sentencing guidelines in every felony case.

Objective 2: Promote compliance with and actual use of the guidelines in at least 80 percent of all felony cases, in recognition that a small number of exceptional cases will merit a judicial departure from the guidelines.

Objective 3: Analyze the District of Columbia's current criminal code and administration of existing criminal laws, and propose reforms in the criminal code to create a uniform and coherent body of criminal law in the District of Columbia.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Data Collection, Analysis, and Implementation** - The purpose of the program is to produce sentencing research for the commission and the Council, to monitor and evaluate sentencing practices in the District, and to provide guideline manuals, a guideline hotline, and training for criminal justice personnel so that they can effectively and efficiently work within the new structured sentencing system. The commission operates pursuant to section 3-101 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FZ0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FZ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	651	643	723	779	55	7.7
Total for General Fund	651	643	723	779	55	7.7
Gross Funds	651	643	723	779	55	7.7

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FZ0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FZ0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	6.0	5.0	6.0	7.0	1.0	16.7
Total for General Fund	6.0	5.0	6.0	7.0	1.0	16.7
Total Proposed FTEs	6.0	5.0	6.0	7.0	1.0	16.7

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	367	324	436	476	40	9.3
12 Regular Pay - Other	27	55	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	79	82	84	93	9	11.0
Subtotal Personal Services (PS)	473	461	520	569	50	9.5
20 Supplies and Materials	0	4	10	11	1	12.0
30 Energy, Comm. and Bldg Rentals	6	8	6	7	1	18.5
31 Telephone, Telegraph, Telegram, Etc	2	4	3	3	0	-1.8
33 Janitorial Services	2	1	3	5	1	43.0
34 Security Services	4	4	4	4	0	8.0
35 Occupancy Fixed Costs	2	8	10	10	0	0.0
40 Other Services and Charges	24	20	24	25	0	1.2
41 Contractual Services - Other	134	127	138	140	3	1.8
70 Equipment & Equipment Rental	4	5	6	5	-1	-16.1
Subtotal Nonpersonal Services (NPS)	178	183	204	209	6	2.8
Gross Funds	651	643	723	779	55	7.7

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FZ0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FZ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Management								
(1010) Personnel	6	280	11	-268	0.0	3.0	0.0	-3.0
(1015) Training	6	8	7	-2	0.0	0.0	0.0	0.0
(1020) Contracting And Procurement	0	0	8	8	0.0	0.0	0.0	0.0
(1030) Property Management	27	26	29	3	0.0	0.0	0.0	0.0
(1040) Information Technology	9	14	10	-4	0.0	0.0	0.0	0.0
(1060) Legal Services	0	100	159	59	0.0	1.0	2.0	1.0
(1080) Communications	4	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	182	182	0.0	0.0	2.0	2.0
No Activity Assigned	461	0	0	0	5.0	0.0	0.0	0.0
Subtotal (1000) Management	513	429	407	-22	5.0	4.0	4.0	0.0
(2000) Data Collection (AIP)								
(2010) Acs Offense And Offender Database	0	95	100	5	0.0	1.0	1.0	0.0
(2020) Sentencing Guidelines Monitoring	124	132	198	65	0.0	0.0	1.0	1.0
(2040) Policy Reports And Proposals	4	63	70	7	0.0	1.0	1.0	0.0
(2050) Sentencing Guidelines Training	3	3	3	-1	0.0	0.0	0.0	0.0
(2060) Prep Sentencing Guidelines Materials	0	1	1	0	0.0	0.0	0.0	0.0
Subtotal (2000) Data Collection (AIP)	130	294	371	77	0.0	2.0	3.0	1.0
Total Proposed Operating Budget	643	723	779	55	5.0	6.0	7.0	1.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FZ0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$723	6.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$723	6.0
Baseline Adjustments:		
Fixed Costs: Increase in telecommunication. *1	0	0.0
Subtotal: Baseline Adjustments	\$0	0.0
Cost Savings:		
Cancel proposed telecom expansion; *2	0	0.0
Hold agency-wide fringe benefit rate at FY 2008 approved level (19.3%).	-7	0.0
Subtotal: Cost Savings	-\$7	0.0
Policy Initiatives:		
Add new Attorney Advisor position funded for half of FY 2009;	47	1.0
Increase supplies; and	6	0.0
Fund personnel and procurement assessments.	8	0.0
Subtotal: Policy Initiatives	\$62	1.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$779	7.0

*1 Note: change of \$54 rounds to \$0 at the thousands level

*2 Note: change of \$250 rounds to \$0 at the thousands level

Agency Performance Measures

Table FZ0-6

Performance Measure	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Target	Target	Target
1. Percent of Felony Sentences Complying with Guidelines	87%	87%	88%	88%	88%
2. Percent expansion of DCSC data related to sentencing decisions	0	0	10%	10%	10%

Office of the Chief Medical Examiner

www.ocme.dc.gov

Telephone: 202-698-9000

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$8,338,570	\$10,632,937	\$10,472,666	-1.5
FTEs	72.0	94.0	90.0	-4.3

The mission of the Office of Chief Medical Examiner (OCME) is to address the needs of grieving families, government agencies, and health care entities and to ensure that justice is served through quality death investigations, certifications, and forensic services.

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

Objective 1: Achieve full facility and fellowship program accreditation in order to raise the national profile of the agency.

Objective 2: Educate stakeholders on the mission and services of the agency.

Objective 3: Foster an environment that promotes “health and wellness,” as well as educational and economic growth opportunities for staff, in order to attract and retain qualified employees.

Objective 4: Achieve readiness to effectively respond to mass fatalities occurring in the District and surrounding jurisdictions.

To view complete agency performance plans, please visit the ‘Performance Plans and Reports’ link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Death Investigations & Certification** - supports activities that are part of certifying the cause and manner of death subsequent to investigation and autopsy/external examination. The agency jurisdiction includes investigation of the following types of death: known or suspected homicides, suicides, accidents, drug-related and medically unattended deaths, all deaths in at-risk populations such as children and intellectually and developmentally challenged individuals, as well as those deaths considered to be a threat to public health and safety.
- **Fatality Review** - operates a series of specialized committees that provide review and analysis services to District entities serving defined populations and to the public, so that they can address systemic problems, provide better services, and be held accountable. Included are the:
 - Child Fatality Review Committee (CFRC);
 - Mental Retardation and Developmental Disabilities Fatality Review Committee (MRDDA);
 - and
 - Domestic Violence Fatality Review Board (DVFRB).
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FX0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FX0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	8,468	8,219	10,468	10,199	-269	-2.6
Special Purpose Revenue Funds	80	119	165	274	109	66.1
Total for General Fund	8,548	8,339	10,633	10,473	-160	-1.5
Intra-District Funds						
Intra-District Funds	33	0	0	0	0	N/A
Total for Intra-District Funds	33	0	0	0	0	N/A
Gross Funds	8,580	8,339	10,633	10,473	-160	-1.5

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FX0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FX0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	76.2	72.0	92.0	88.0	-4.0	-4.3
Special Purpose Revenue Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total for General Fund	76.2	72.0	94.0	90.0	-4.0	-4.3
Total Proposed FTEs	76.2	72.0	94.0	90.0	-4.0	-4.3

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	4,347	4,565	6,084	5,802	-283	-4.6
12 Regular Pay - Other	160	240	609	459	-150	-24.6
13 Additional Gross Pay	235	130	207	205	-2	-1.2
14 Fringe Benefits - Curr Personnel	815	798	864	1,085	221	25.6
15 Overtime Pay	82	81	67	80	13	19.4
Subtotal Personal Services (PS)	5,637	5,815	7,831	7,630	-201	-2.6
20 Supplies And Materials	450	300	234	252	19	7.9
30 Energy, Comm. and Bldg Rentals	82	101	321	347	26	8.2
31 Telephone, Telegraph, Telegram, Etc	114	131	124	133	10	7.7
32 Rentals - Land and Structures	0	0	4	11	7	191.6
33 Janitorial Services	30	39	40	72	32	79.2
34 Security Services	337	352	592	430	-162	-27.3
35 Occupancy Fixed Costs	98	109	218	159	-60	-27.4
40 Other Services and Charges	425	419	593	519	-74	-12.4
41 Contractual Services - Other	429	455	340	473	133	39.2
70 Equipment & Equipment Rental	977	617	336	445	109	32.4
Subtotal Nonpersonal Services (NPS)	2,943	2,524	2,802	2,842	40	1.4
Gross Funds	8,580	8,339	10,633	10,473	-160	-1.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FX0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Administrative Management Program								
(1010) Personnel	274	612	383	-229	4.0	4.0	2.0	-2.0
(1017) Labor Management	32	9	9	0	0.0	0.0	0.0	0.0
(1020) Training	194	181	408	227	3.0	3.0	5.0	2.0
(1030) Property Management	984	1,171	969	-202	2.0	3.0	0.0	-3.0
(1040) Information Technology	555	419	458	39	3.0	3.0	3.0	0.0
(1050) Financial Management	8	1	99	98	0.0	0.0	1.0	1.0
(1055) Risk Management	25	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	24	1	0	-1	0.0	0.0	0.0	0.0
(1070) Fleet Management	168	114	154	40	0.0	1.0	1.0	0.0
(1080) Communications	416	419	487	68	6.0	8.0	9.0	1.0
(1085) Customer Service	214	210	329	119	4.0	4.0	5.0	1.0
(1090) Performance Management	103	111	202	91	1.0	1.0	2.0	1.0
Subtotal (1000) Administrative Management Program	2,997	3,249	3,499	250	23.0	27.0	28.0	1.0
(2000) Death Investigations/ Certifications								
(2100) Forensic Pathology	1,282	1,912	2,128	217	10.0	16.0	12.0	-4.0
(2200) Forensic Investigations	944	2,319	1,281	-1,038	8.0	19.0	12.0	-7.0
(2300) Mortuary Services	892	1,053	1,304	251	12.0	12.0	17.0	5.0
(2400) Laboratory Services	1,340	1,256	1,208	-49	10.0	11.0	11.0	0.0
(2500) MRDDA	884	844	27	-817	9.0	9.0	0.0	-9.0
SubTotal (2000) Death Investigations/ Certifications	5,341	7,384	5,948	-1,435	49.0	67.0	52.0	-15.0
(3000) Fatality Review Committees								
(3100) Child Fatality Review Committee	0	0	815	815	0.0	0.0	8.0	8.0
(3200) Mental Retardation/Developmental Disabilities	0	0	99	99	0.0	0.0	1.0	1.0
(3300) Domestic Violence Review Committee	0	0	110	110	0.0	0.0	1.0	1.0
Subtotal (3000) Fatality Review Committees	0	0	1,025	1,025	0.0	0.0	10.0	10.0
Total Proposed Operating Budget	8,339	10,633	10,473	-160	72.0	94.0	90.0	-4.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FX0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$10,468	92.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$10,468	92.0
Baseline Adjustments:		
Align regular pay with historical spending level;	-285	0.0
Align additional gross pay with historical spending level;	205	0.0
Align overtime with historical spending level;	80	0.0
Align fixed costs with most recent estimates;	-911	0.0
Align supplies budget with historical spending level; and	145	0.0
Align equipment and other services with historical spending level.	700	0.0
Subtotal: Baseline Adjustments	-\$66	0.0
Cost Savings:		
Eliminate vacant positions;	-267	-4.0
Cancel proposed telecom expansion; and	-11	0.0
Reduction for Salary Lapse.	-141	0.0
Subtotal: Cost Savings	-\$418	-4.0
Policy Initiatives:		
Contract services for decedent pick-up;	120	0.0
Contract services for DNA testing; and	30	0.0
Fund personnel and procurement assessments.	65	0.0
Subtotal: Policy Initiatives	\$215	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$10,199	88.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$165	2.0
Baseline Adjustments:		
Build histology laboratory with O-type fund balance (one-time).	109	0.0
Subtotal: Baseline Adjustments	\$109	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$274	2.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$10,473	90.0

Agency Performance Measures

Table FX0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of autopsy reports on homicide cases completed within 60 days	87.35%	80.29%	90%	90%	95%
2. Percent of autopsy reports on non-homicide cases completed within 90 days	70.42%	71.03%	85%	90%	95%
3. Percent of positively identified bodies ready for release within 48 hours	N/A	93.52%	95%	98%	98%
4. Percent of primary contacts (case decision for jurisdiction) made within eight hours of case assignment to investigator	90.54%	91.86%	90%	95%	95%
5. Percent of mortuary scene response within one hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner	74.37%	86.82%	85%	90%	90%
6. Percent of negative toxicology examinations completed within 30 days of case submission	97.12%	97.39%	95%	98%	98%
7. Percent of positive toxicology examinations completed within 60 days of case submission	95.79%	98.02%	95%	98%	98%
8. Percent of CFRC fatality reviews held within six months of notification of the death	87.76%	90.82%	90%	90%	95%
9. 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	N/A	100%	90%	95%	95%

DCMR: Child Fatality Review Committee

Office of Administrative Hearings

www.oah.dc.gov

Telephone: 202-442-9091

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$6,081,992	\$8,679,580	\$8,498,673	-2.1
FTEs	61.4	64.1	64.1	-0.1

The mission of the Office of Administrative Hearings (OAH) is to provide the District of Columbia's citizens and government agencies with a fair, efficient, and effective forum to manage and resolve administrative disputes arising under the District's laws and regulations.

OAH is an independent administrative tribunal established pursuant to §2-1831 of the District of Columbia Official Code that hears administrative litigation involving over 25 different agencies, boards, and commissions of the District of Columbia.

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

Objective 1: Reduce the time for reaching final disposition of cases.

Objective 2: Improve customer service.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Judicial** - provides legally appropriate due process while working to improve the quality, efficiency, and efficacy of justice management.
- **Court Counsel** - supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting while also providing legal support services to agency management.
- **Clerk of Court** - provides day-to-day management of the court's caseload and support to the judicial function as the primary customer service interface to parties coming before the court.

- **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 the agency's operational and programmatic results. This program is standard for all agencies using Performance-Based Budgeting.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	5,580	4,848	7,701	7,762	61	0.8
Special Purpose Revenue Funds	0	183	50	32	-18	-35.0
Total for General Fund	5,580	5,032	7,751	7,795	44	0.6
Intra-District Funds						
Intra-District Funds	370	1,050	929	704	-225	-24.2
Total for Intra-District Funds	370	1,050	929	704	-225	-24.2
Gross Funds	5,950	6,082	8,680	8,499	-181	-2.1

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FS0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FS0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	42.0	46.9	52.9	55.1	2.2	4.2
Special Purpose Revenue Funds	3.0	2.5	1.3	1.0	-0.3	-20.0
Total for General Fund	45.0	49.4	54.1	56.1	2.0	3.6
Intra-District Funds						
Intra-District Funds	12.0	12.0	10.0	8.0	-2.0	-20.0
Total for Intra-District Funds	12.0	12.0	10.0	8.0	-2.0	-20.0
Total Proposed FTEs	57.0	61.4	64.1	64.1	-0.1	-0.1

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont FullTime	4,014	4,216	4,632	5,852	1,220	26.3
12 Regular Pay - Other	151	428	295	58	-238	-80.4
13 Additional Gross Pay	16	25	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	581	823	824	843	19	2.3
15 Overtime Pay	0	2	0	0	0	N/A
Subtotal Personal Services (PS)	4,762	5,494	5,751	6,753	1,002	17.4
20 Supplies and Materials	51	68	80	102	22	27.1
30 Energy, Comm. and Bldg Rentals	15	0	8	129	121	1,544.2
31 Telephone, Telegraph, Telegram, Etc	48	116	210	121	-89	-42.3
32 Rentals - Land and Structures	354	19	2,268	499	-1,769	-78.0
33 Janitorial Services	0	0	0	88	88	N/A
34 Security Services	6	0	0	79	79	N/A
35 Occupancy Fixed Costs	3	0	0	180	180	N/A
40 Other Services and Charges	152	116	152	213	61	40.1
41 Contractual Services - Other	141	179	75	242	167	221.4
70 Equipment & Equipment Rental	417	89	136	93	-43	-31.8
Subtotal Nonpersonal Services (NPS)	1,188	588	2,929	1,746	-1,183	-40.4
Gross Funds	5,950	6,082	8,680	8,499	-181	-2.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Office of Administrative Hearings								
(1100) Office of Administrative Hearings	73	0	0	0	1.0	0.0	0.0	0.0
Subtotal (1000) Office of Administrative Hearings	73	0	0	0	1.0	0.0	0.0	0.0
(100A) Agency Management Program								
(1010) Personnel Master	98	88	92	4	2.0	1.0	1.0	0.0
(1020) Contracting & Procurement	0	74	72	-2	0.0	1.3	0.3	-1.1
(1030) Property Management	138	2,488	1,096	-1,392	0.0	0.0	0.0	0.0
(1040) Information Technology	113	129	256	127	1.0	1.0	1.0	0.0
(1050) Financial Services	0	88	84	-4	0.0	1.0	1.0	0.0
Subtotal (100A) Agency Management Program	348	2,866	1,600	-1,266	3.0	4.3	3.3	-1.1
(200A) Judicial								
(020A) Trials/Appeals & Justice Management	3,835	4,073	4,933	861	31.0	32.0	34.8	2.8
Subtotal (200A) Judicial	3,835	4,073	4,933	861	31.0	32.0	34.8	2.8
(300A) Court Counsel								
(030A) Judicial Assistance & Legal Counsel	358	371	349	-22	4.5	6.8	5.0	-1.8
Subtotal (300A) Court Counsel	358	371	349	-22	4.5	6.8	5.0	-1.8
(400A) Clerk of Court								
(040A) Case Management & Judicial Support Svcs.	949	908	1,189	282	17.9	18.0	18.0	0.0
Subtotal (400A) Clerk of Court	949	908	1,189	282	17.9	18.0	18.0	0.0
(500A) Executive								
(050A) Program Direction and Oversight	520	462	428	-35	4.0	3.0	3.0	0.0
Subtotal (500A) Executive	520	462	428	-35	4.0	3.0	3.0	0.0
Total Proposed Operating Budget	6,082	8,680	8,499	-181	61.4	64.1	64.1	-0.1

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FS0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$7,701	52.9
FY 2009 Budget Target Adjustment (reduction of nonrecurring funds)	\$0	-0.6
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$7,701	52.3
Baseline Adjustments:		
Provide transcription services mandated by DC Court of Appeals; and	\$58	0.0
Revise fixed costs estimates for energy, janitorial, telecom, rent, security, and occupancy.	-\$1,595	0.0
Subtotal: Baseline Adjustments	-\$1,537	0.0
Cost Savings:		
Cancel proposed telecom expansion; and	-38	0.0
Eliminate vacant position.	-58	-1.0
Subtotal: Cost Savings	-\$97	-1.0
Policy Initiatives:		
Transfer rent for OAH space from DCRA budget;	294	0.0
Supplement intra-District funding for unemployment adjudication; and	225	2.0
PS increase for 1.8 positions	76	1.8
PS salary increase for Administrative Law Judges	1,036	0.0
Fund personnel and procurement assessments.	63	0.0
Subtotal: Policy Initiatives	\$1,695	3.8
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$7,762	55.1
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$50	1.3
Baseline Adjustments:		
Reduce revenue projections from fees for audio recordings for hearings.	-\$18	-0.3
Subtotal: Baseline Adjustments	-18	-0.3
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$32	1.0

(Continued on next page)

Table FS0-5 (Continued)
(dollars in thousands)

	Budget	FTEs
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$929	10.0
Baseline Adjustments:		
Reduce revenue projection from DOES intra-District transfer.	-387	-4.0
Subtotal: Baseline Adjustments	-\$387	-4.0
Policy Initiatives:		
Align revenue projection from DOES intra-District transfer with FY 2008 agreement.	162	2.0
Subtotal: Policy Initiatives	\$162	2.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$704	8.0
TOTAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$8,499	64.1

Agency Performance Measures

Table FS0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percentage of case dispositions within 120 days of filing	N/A	98.42%	85%	85%	85%
2. Percentage of hearings reduced due to conducting ADR/Mediation	N/A	N/A	1.5%	1.5%	1.5%
3. Percent of consumer satisfaction surveys with a rating of "Met My Expectations" or better	63%	96.15%	90%	90%	90%

Corrections Information Council

www.dc.gov

Telephone: 202-727-1195

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$147	\$115,000	\$115,000	0.0
FTEs	0.0	1.0	1.0	0.0

The mission of the Corrections Information Council (CIC) is to represent the District's interest in the well-being of its prisoners in the Federal Bureau of Prisons facilities.

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

Objective 1: Restructure the agency.

Objective 2: Ensure accountability.

Objective 3: Develop a working relationship with the Federal Bureau of Prisons.

Objective 4: Ensure the well-being of District inmates.

These objectives are funded through the following agency programs:

- **Prisoner Well-Being** – provides comprehensive inspections of District prisoners and represents their interests and well-being in the Federal Bureau of Prisons facilities.
- **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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FI0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FI0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	115	115	0	0.0
Total for General Fund	0	0	115	115	0	0.0
Gross Funds	0	0	115	115	0	0.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table FI0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FI0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	0.0	1.0	1.0	0.0	0.0
Total for General Fund	0.0	0.0	1.0	1.0	0.0	0.0
Total Proposed FTEs	0.0	0.0	1.0	1.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FI0-3

(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	0	0	50	49	-1	-1.9
14 Fringe Benefits - Curr Personnel	0	0	8	8	-1	-6.3
Subtotal Nonpersonal Services (NPS)	0	0	58	57	-1	-2.5
20 Supplies and Materials	0	0	10	11	1	14.7
31 Telephone, Telegraph, Telegram, Etc	0	0	0	0	0	N/A
40 Other Services and Charges	0	0	31	31	0	0.0
41 Contractual Services - Other	0	0	10	10	0	0.0
70 Equipment & Equipment Rental	0	0	6	6	0	0.0
Subtotal Nonpersonal Services (NPS)	0	0	57	58	1	2.6
Gross Funds	0	0	115	115	0	0.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FI0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FI0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Prisoner Well-Being								
(1010) Comprehensive Inspections District Prisoner	0	97	115	18	0.0	1.0	1.0	0.0
Subtotal (1000) Prisoner Well-Being	0	97	115	18	0.0	1.0	1.0	0.0
(2000) Agency Management Program								
(2010) Personnel	0	8	0	-8	0.0	0.0	0.0	0.0
(2025) Contracting and Procurement	0	10	0	-10	0.0	0.0	0.0	0.0
Subtotal (2000) Agency Management Program	0	18	0	-18	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	115	115	0	0.0	1.0	1.0	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table F10-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$115	1.0
LOCAL FUNDS: FY 2009 INITIAL PROPOSED BUDGET & FTEs	\$115	1.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$115	1.0

Criminal Justice Coordinating Council

www.cjcc.dc.gov

Telephone: 202-442-9283

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$2,061,798	\$1,683,583	\$2,177,996	29.4
FTEs	9.0	8.0	10.0	25.0

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.

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

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.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Research, Analysis and Evaluation** - provides research, analysis and program evaluation to enhance the knowledge base of the District's justice community and make informed decisions and strategic planning based on factual information and evaluation of initiatives.

- **Collaboration and Planning** – provides a structure for joint work from District, Federal and Court agencies towards a stronger and more responsive justice system.
- **Integrated Information Sharing System** - connects the criminal and juvenile justice agencies through technology sharing public safety information and mobilizing responses to issues that extend beyond any one agency more effectively.
- **JUSTIS** - provides support to maintaining and developing an integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	275	285	384	404	20	5.3
Total for General Fund	275	285	384	404	20	5.3
Federal Resources						
Federal Payments	992	1,410	1,300	1,774	474	36.5
Total for Federal Resources	992	1,410	1,300	1,774	474	36.5
Private Funds						
Private Grant Funds	74	31	0	0	0	N/A
Total for Private Funds	74	31	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	1,445	335	0	0	0	N/A
Total for Intra-District Funds	1,445	335	0	0	0	N/A
Gross Funds	2,785	2,062	1,684	2,178	494	29.4

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	2.0	2.0	2.0	2.0	0.0	0.0
Total for General Fund	2.0	2.0	2.0	2.0	0.0	0.0
Federal Resources						
Federal Payments	74	6.0	6.0	8.0	2.0	33.3
Total for Federal Resources	74	6.0	6.0	8.0	2.0	33.3
Private Funds						
Private Grant Funds	0.0	1.0	0.0	0.0	0.0	N/A
Total for Private Funds	0.0	1.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	9.4	9.0	8.0	10.0	2.0	25.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FJ0-3

(dollars in thousands)

	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Comptroller Source Group						
11 Regular Pay - Cont Full Time	202	280	582	561	-20	-3.5
12 Regular Pay - Other	459	499	119	386	266	223.5
13 Additional Gross Pay	0	2	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	124	141	103	189	85	82.6
Subtotal Personal Services (PS)	785	922	804	1,136	332	41.3
20 Supplies and Materials	36	37	45	35	-10	-22.1
30 Energy, Comm. and Bldg Rentals	6	13	10	12	2	18.5
31 Telephone, Telegraph, Telegram, Etc.	22	13	19	12	-7	-38.6
33 Janitorial Services	3	2	6	8	2	43.0
34 Security Services	7	7	7	7	1	8.0
35 Occupancy Fixed Costs	5	9	16	16	0	0.0
40 Other Services and Charges	123	230	236	280	45	19.1
41 Contractual Services - Other	1,760	791	524	663	139	26.6
70 Equipment & Equipment Rental	39	37	18	9	-9	-50.0
Subtotal Nonpersonal Services (NPS)	2,000	1,140	879	1,042	163	18.5
Gross Funds	2,785	2,062	1,684	2,178	494	29.4

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Research Analysis and Evaluation								
(1010) Research and Analysis	3	6	81	76	0.0	0.0	0.0	0.0
(1020) Evaluation	0	0	20	20	0.0	0.0	0.0	0.0
(1080) Jag Evaluation Project	75	0	0	0	0.0	0.0	0.0	0.0
(1095) Jag Justice Info Systems Criminal Record	25	0	0	0	0.0	0.0	0.0	0.0
(1110) Research and Analysis (Federal)	229	0	218	218	0.0	0.0	1.0	1.0
(1120) Evaluation (Federal)	209	5	157	152	0.0	0.0	1.0	1.0
Subtotal (1000) Research Analysis and Evaluation	541	11	476	466	0.0	0.0	2.0	2.0
(2000) Collaboration & Planning Across Agencies								
(2010) Operational Infrastructure	240	261	255	-6	2.0	2.0	2.0	0.0
(2040) Technical Assistance and Training	34	6	6	0	1.0	0.0	0.0	0.0
(2110) Operational Infrastructure (Federal)	695	803	126	-677	6.0	6.0	1.0	-5.0
(2120) Topical Work Groups (Federal)	143	210	253	42	0.0	0.0	2.0	2.0
(2130) CJCC Meetings (Federal)	33	18	13	-5	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (Federal)	32	50	45	-5	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration & Planning Across Agencies	1,176	1,347	697	-650	9.0	8.0	5.0	-3.0
(3000) Integrated Information System								
(3010) JUSTIS	0	75	187	112	0.0	0.0	0.0	0.0
(3020) CJCC Information System (crji)	100	0	0	0	0.0	0.0	0.0	0.0
(3110) JUSTIS (Federal)	196	186	759	573	0.0	0.0	3.0	3.0
Subtotal (3000) Integrated Information System	296	261	946	685	0.0	0.0	3.0	3.0
(4000) ASMP								
(4010) Personnel	2	0	0	0	0.0	0.0	0.0	0.0
(4030) Property Management	37	37	42	6	0.0	0.0	0.0	0.0
(4130) Property Management (Federal)	9	28	16	-12	0.0	0.0	0.0	0.0
Subtotal (4000) ASMP	49	65	59	-7	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,062	1,684	2,178	494	9.0	8.0	10.0	2.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FJ0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$384	2.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$384	2.0
Baseline Adjustments:		
Revise fixed cost estimates for telecom.	2	0.0
Subtotal: Baseline Adjustments	\$2	0.0
Cost Savings:		
Cancel proposed telecom expansion;	-2	0.0
Align technical support with historical spending;	-68	0.0
Align contractual services budget with historical spending; and	-6	0.0
Eliminate vacant position.	-89	-1.0
Subtotal: Cost Savings	-\$166	-1.0
Policy Initiatives:		
Restore position;	85	1.0
Fund an analysis of the disposition of gun or felony arrests and juveniles; and	79	0.0
Fund personnel and procurement assessments.	20	0.0
Subtotal: Policy Initiatives	\$184	1.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$404	2.0
FEDERAL PAYMENTS: FY 2008 APPROVED BUDGET & FTEs	\$1,300	6.0
Baseline Adjustments:		
President's proposed additional budget for CJCC.	474	2.0
Subtotal: Baseline Adjustments	\$474	2.0
FEDERAL PAYMENTS: FY 2009 PROPOSED BUDGET & FTEs	\$1,774	8.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$2,178	10.0

Agency Performance Measures
Table FJ0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Issue research reports within the agreed upon timeframe percent	N/A	N/A	80%	86%	90%
2. Priority committee meetings resulting in policy guidance or reports issued percent	N/A	N/A	70%	75%	80%
3. Registered agencies using the technology information system number	N/A	N/A	28	30	32
4. Registered users engaged in technology information sharing system percent	N/A	N/A	50%	55%	60%
5. Registered users cumulative number	N/A	N/A	2,500	2,750	3,000
6. New tasks for facilitating data sharing by member agencies number	N/A	N/A	3	4	4
7. Registered JUSTIS users responding to survey percent	N/A	N/A	15%	25%	35%
8. Surveyed users "satisfied" or "very satisfied" with JUSTIS experience percent	N/A	N/A	98%	98%	98%
9. Surveyed users respond that JUSTIS is easy to navigate, user-friendly "agree" or "strongly agreed"	N/A	N/A	95%	95%	95%

Forensic Laboratory Technician Training Program

www.mpdc.dc.gov

Telephone: 202-576-3172

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$811,349	\$5,685,707	\$6,655,707	17.1
FTEs	14.0	20.0	20.0	0.0

The mission of the Forensics Laboratory Technician Training Program is to provide funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

In January 2004, the District of Columbia executed a memorandum of understanding with the Federal Bureau of Investigation (FBI) to allow employees of the Metropolitan Police Department (MPD) to enter into a training program at the FBI Forensics Laboratory facility in Quantico, Virginia. The employees will be trained by the FBI in several areas of specialized investigation, including serology, trace evidence, nuclear DNA, latent prints, and firearms tool marks analysis. The trained MPD personnel will continue to work at the Quantico facility on investigations of District crimes until such time as the District's Forensic Health and Science Laboratory capital project is completed. Since inception, the District has funded 20.0 FTEs from MPD under this program, and the proposed budget continues this arrangement at that level.

Note: In FY 2008, the District received a federal payment of \$4,000,000 to reimburse the Federal Bureau of Investigation (FBI) for certain laboratory services; and that federal payment is now included in this agency, under Federal Payment Funds. For FY 2009, the President's proposed budget provides for an increase in this payment to \$5,000,000.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FV0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FV0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	516	811	1,686	1,656	-30	-1.8
Total for General Fund	516	811	1,686	1,656	-30	-1.8
Federal Resources						
Federal Payments	0	0	4,000	5,000	1,000	25.0
Total for Federal Resources	0	0	4,000	5,000	1,000	25.0
Gross Funds	516	811	5,686	6,656	970	17.1

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table FV0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FV0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	14.0	20.0	20.0	0.0	0.0
Total for General Fund	0.0	14.0	20.0	20.0	0.0	0.0
Total Proposed FTEs	0.0	14.0	20.0	20.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FV0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	408	596	1,440	1,288	-152	-10.5
14 Fringe Benefits - Curr Personnel	69	124	220	198	-22	-10.2
15 Overtime Pay	20	6	7	50	43	616.2
Subtotal Personal Services (PS)	498	727	1,668	1,536	-131	-7.9
20 Supplies and Materials	0	18	6	46	40	722.2
40 Other Services and Charges	18	25	6	35	29	478.3
41 Contractual Services - Other	0	0	4,000	5,000	1,000	25.0
70 Equipment & Equipment Rental	0	42	7	39	32	491.8
Subtotal Nonpersonal Services (NPS)	18	85	4,018	5,119	1,101	27.4
Gross Funds	516	811	5,686	6,656	970	17.1

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FV0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FV0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Forensic Health and Science Laboratory								
(1100) Forensic Health and Science Laboratory	811	1,686	1,656	-30	14.0	20.0	20.0	0.0
(1101) Consolidated Forensic Laboratory	0	0	5,000	5,000	0.0	0.0	0.0	0.0
(1102) Federal Payment for FBI	0	4,000	0	-4,000	0.0	0.0	0.0	0.0
Subtotal (1000) Forensic Health and Science Laboratory	811	5,686	6,656	970	14.0	20.0	20.0	0.0
Total Proposed Operating Budget	811	5,686	6,656	970	14.0	20.0	20.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FV0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$1,686	20.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$1,686	20.0
Cost Savings:		
Reduction for 2 percent salary lapse.	-30	0.0
Subtotal: Cost Savings	-\$30	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,656	20.0
FEDERAL PAYMENTS: FY 2008 APPROVED BUDGET & FTEs	\$4,000	0.0
Policy Initiatives:		
Additional Federal Payment for FBI Sevices.	\$1,000	0.0
Subtotal: Policy Initiatives	\$1,000	0.0
FEDERAL PAYMENTS: FY 2009 PROPOSED BUDGET & FTEs	\$5,000	0.0
TOTAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$6,657	20.0

Office of Unified Communications

www.ouc.dc.gov

Telephone: 202-730-0524

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$32,063,313	\$46,451,345	\$50,111,787	7.9
FTEs	314.7	398.0	400.0	0.5

The mission of the Office of Unified Communications (OUC) is to deliver world-class customer service to the residents, visitors, and other stakeholders of the District with efficient, professional, and cost-effective responses to emergency, non-emergency, and city service requests.

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

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

Objective 2: Establish one non-emergency number for city services and information.

Objective 3: Enhance the District's communications technology.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Emergency/Non-Emergency Operations** - centralizes the customer service functions and activities of the District government's 911, 311, and 727-1000 systems, and other facilities for emergency, non-emergency, and citizen calls for service. OUC is also responsible for the operation and maintenance of the District government's radio technology and call center technology.
- **Customer Operations** - centralizes the Department of Motor Vehicles (DMV) call center, Customer Service Operations, and 211 Operations.

- **Agency Management** - provides for administrative support and the required tools to achieve the agency's 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.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table UC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	12,228	18,464	28,632	36,396	7,764	27.1
Special Purpose Revenue Funds	16,319	13,600	16,423	13,189	-3,234	-19.7
Total for General Fund	28,547	32,063	45,055	49,585	4,530	10.1
Intra-District Funds						
Intra-District Funds	2,447	0	1,396	527	-869	-62.3
Total for Intra-District Funds	2,447	0	1,396	527	-869	-62.3
Gross Funds	30,994	32,063	46,451	50,112	3,660	7.9

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	135.0	144.0	310.0	397.0	87.0	28.1
Special Purpose Revenue Funds	181.0	170.7	69.0	0.0	-69.0	-100.0
Total for General Fund	316.0	314.7	379.0	397.0	18.0	4.7
Intra-District Funds						
Intra-District Funds	1.0	0.0	19.0	3.0	-16.0	-84.2
Total for Intra-District Funds	1.0	0.0	19.0	3.0	-16.0	-84.2
Total Proposed FTEs	317.0	314.7	398.0	400.0	2.0	0.5

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table UC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	13,259	14,216	18,763	18,762	-1	0.0
12 Regular Pay - Other	987	1,070	1,752	2,116	364	20.8
13 Additional Gross Pay	1,431	1,343	794	790	-4	-0.5
14 Fringe Benefits - Curr Personnel	3,292	3,655	3,952	4,028	76	1.9
15 Overtime Pay	2,109	2,465	1,544	1,495	-49	-3.1
Subtotal Personal Services (PS)	21,077	22,749	26,805	27,191	386	1.4
20 Supplies and Materials	209	181	214	217	2	1.1
30 Energy, Comm. and Bldg Rentals	562	890	1,580	1,455	-125	-7.9
31 Telephone, Telegraph, Telegram, Etc	399	1,442	2,081	1,743	-337	-16.2
32 Rentals - Land and Structures	0	0	0	4	4	N/A
33 Janitorial Services	159	229	441	120	-322	-72.9
34 Security Services	1,190	1,243	803	867	64	8.0
35 Occupancy Fixed Costs	598	1,448	1,079	1,179	100	9.3
40 Other Services and Charges	3,796	2,044	6,443	9,995	3,552	55.1
41 Contractual Services - Other	2,104	1,590	2,453	2,452	-1	0.0
70 Equipment & Equipment Rental	900	247	4,553	4,890	336	7.4
Subtotal Nonpersonal Services (NPS)	9,917	9,314	19,647	22,921	3,274	16.7
Gross Funds	30,994	32,063	46,451	50,112	3,660	7.9

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table UC0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table UC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Agency Management Program								
(1010) Personnel	295	474	570	96	1.0	4.0	4.0	0.0
(1015) Training	20	20	30	10	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	22	22	0.0	0.0	0.0	0.0
(1030) Property Management	50	50	50	0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,144	4,821	6,546	1,725	6.0	12.0	10.0	-2.0
(1050) Financial Services	5,252	6,065	5,417	-648	0.0	0.0	0.0	0.0
(1087) Language Access	490	350	359	9	6.7	12.0	12.0	0.0
(1090) Performance Management	931	1,443	695	-748	3.0	8.0	5.0	-3.0
(1100) AMP	111	0	0	0	1.0	0.0	0.0	0.0
No Activity Assigned	1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	8,293	13,223	13,690	467	17.7	36.0	31.0	-5.0
(100F) Agency Financial Operations								
(110F) Budget Operations	3	130	130	0	0.0	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	3	180	180	0	0.0	1.0	1.0	0.0
(2000) Emergency/Non-Emergency Operations								
(2010) 911/311 Operations	19,280	20,342	20,593	251	248.0	266.0	260.0	-6.0
(2020) Citywide Call Center	1,657	1,779	1,885	105	29.0	30.0	33.0	3.0
(2030) Radio Network	1,996	7,706	9,776	2,070	12.0	17.0	15.0	-2.0
(2040) Quality Assurance	1,052	870	1,095	224	8.0	16.0	19.0	3.0
(2100) 911/311	-217	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Emergency/Non-Emergency Operations	23,767	30,697	33,348	2,651	297.0	329.0	327.0	-2.0
(4000) Customer Operations								
(4010) Customer Service Operations	0	814	1,397	583	0.0	4.0	15.0	11.0
(4020) DMV Call Center	0	988	1,055	67	0.0	18.0	18.0	0.0
(4030) 211 Operations	0	550	442	-108	0.0	10.0	8.0	-2.0
Subtotal (4000) Customer Operations	0	2,352	2,894	542	0.0	32.0	41.0	9.0
Total Proposed Operating Budget	32,063	46,451	50,112	3,660	314.7	398.0	400.0	2.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table UC0-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$28,632	310.0
FY 2009 Budget Target Adjustment (partial reduction of nonrecurring funds)	-\$544	-25.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$28,088	285.0
Baseline Adjustments:		
Transfer E911 positions from Special Purpose Revenue Funds to Local Funds and align E911 budget authority with reduced resources;	\$7,118	94.0
Transfer call takers from DCPS to the Citywide Call Center;	\$163	3.0
Transfer call takers from DMV to the Citywide Call Center;	\$985	18.0
Correct fringe benefit calculation;	\$1,089	0.0
Adjust contractual services, equipment, and supplies to support Citywide Call Center consolidation and transfer of call takers; and	\$81	0.0
Adjust fixed costs for telecom and fleet to match revised estimates.	-\$865	0.0
Subtotal: Baseline Adjustments	\$8,572	115.0
Cost Savings:		
Align telecom budget with historical spending;	-1,420	0.0
Align natural gas estimates with usage and rates; and	-165	0.0
Reduction for 4 percent salary lapse	-1,038	0.0
Hold fringe benefit rate at FY 2008 approved level (19.3%); and	-946	0.0
Eliminate vacant positions.	-617	-9.0
Subtotal: Cost Savings	-\$4,186	-9.0
Policy Initiatives:		
Expand telephony engineering to support the consolidated Citywide Call Center and keep pace with increasing 311/911 call volume;	1,500	0.0
Improve the quality of emergency communications among public safety agencies by enhancing the integrated network management system;	210	0.0
Enhance the quality and efficiency of service by transferring DOH and DCRA call takers to the 311 call center for a net reduction in staff; and	248	6.0
Fund GPS Technology for Mobile Data Computers	1,715	0.0
Fund personnel and procurement assessments.	249	0.0
Subtotal: Policy Initiatives	\$3,922	6.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$36,396	397.0

(Continued on next page)

Table UC0-5 (Continued)

(dollars in thousands)

	Budget	FTEs
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	16,423	69.0
Baseline Adjustments:		
Transfer E911 positions from Special Purpose Revenue Funds to Local Funds and align E911 budget authority with resources.	-3,234	-69.0
Subtotal: Baseline Adjustments	-3,234	-69.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$13,189	0.0
INTRA-DISTRICT: FY 2008 APPROVED BUDGET & FTEs	\$1,396	19.0
Baseline Adjustments:		
Fund training requirements, step increases and approved pay raises;	79	0.0
Transfer salaries from the Mayor's Office of Customer Service Operations to the Citywide Call Center;	107	2.0
Adjust contractual services, equipment, supplies, and other services in the Customer Operations program; and	-70	0.0
Transfer DMV call center to Local Funds.	-985	-18.0
Subtotal: Baseline Adjustments	-\$869	-16.0
INTRA-DISTRICT: FY 2009 PROPOSED BUDGET & FTEs	\$527	3.0
TOTAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$50,112	400.0

Agency Performance Measures

Table UC0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percent of 911 calls answered within 5 seconds	95%	95.5%	96%	96%	97%
2. Percent of 911 calls (wire line and wireless) abandoned	3%	2.7%	3.5%	3.25%	3%
3. Percent of current call-takers trained and active as Universal Call Takers	40%	40%	50%	60%	60%
4. Percent of current call-takers that are conversationally bi-lingual	12%	10%	20%	20%	20%
5. Percent of callers to the Mayor's Citywide Call Center that reach an operator within 120 seconds	100%	100%	100%	100%	100%
6. Percent of calls abandoned for 727-1000	N/A	7.7%	10%	N/A	N/A
7. Percent of constituent issues entered into IQ and responded to within two weeks	100%	100%	100%	100%	100%
8. Percent of 311 calls answered within 30 seconds	N/A	N/A	80%	85%	87%
9. Percent of time Computer Aided Dispatch (CAD) system is operational	100%	100%	100%	100%	100%
10. Percent of Radios replaced each year	N/A	N/A	5%	5%	5%
11. Percent of time OUC responds to Mobile Data Computers repairs within 24 hrs	N/A	N/A	95%	95%	95%

Emergency and Disaster Response

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$0	\$0	N/A

Emergency and Disaster Response records funds provided to meet expenditures in the event of an emergency or disaster.

District agencies can incur unanticipated expenditures during emergencies and disasters. At the request of the Office of the City Administrator, the additional budget authority required to meet these expenditures may be provided from either the Emergency Reserve or the Contingency Reserve. Emergency and Disaster Response (BT0) is designated for this additional budget authority and allows for the tracking of all associated transactions.

A Memorandum of Understanding between the Office of Contracting and Procurement, the Office of Finance and Resource Management and the District's Homeland Security and Emergency Management Agency governs the use of these funds. This arrangement has been extended in FY 2008 and can be extended to FY 2009 on an as-needed basis. No funds may be expended without the direct and explicit authorization of the Director of the Homeland Security and Emergency Management Agency.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table BT0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	0	0	0	N/A
Total for General Fund	0	0	0	0	0	N/A
Gross Funds	0	0	0	0	0	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table BT0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table BT0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
50 Subsidies and Transfers	0	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	0	0	N/A
Gross Funds	0	0	0	0	0	N/A

*Percent Change is based on whole dollars.

Homeland Security Grants

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$12,590,020	\$0	\$0	N/A

Homeland Security Grants records Intra-District budget authority provided from multi-year Department of Homeland Security grants that are under the purview of the Director, Homeland Security and Emergency Management Agency.

Prior to FY 2005, Intra-District budget authority was provided within individual agency budgets. Intra-District budget authority is provided at the request of the Director, Homeland Security and Emergency Management Agency and is reflected as Revised Budget.

At the time of publishing, the current FY 2008 revised budget in Homeland Security Grants is dispersed among the following agencies:

Metropolitan Police Department	\$3,006,781
Fire and Emergency Medical Services	\$1,835,250
Office of Unified Communications	\$975,000
Executive Office of the Mayor	\$12,219
Serve DC	\$494,295
District Department of Transportation	\$874,000
District Department of the Environment	<u>\$63,000</u>
Total	\$7,260,545

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FT0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
Intra-District Funds						
Intra-District Funds	5,691	12,590	0	0	0	N/A
Total for Intra-District Funds	5,691	12,590	0	0	0	N/A
Gross Funds	5,691	12,590	0	0	0	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FT0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
12 Regular Pay - Other	89	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	13	0	0	0	0	N/A
15 Overtime Pay	47	14	0	0	0	N/A
Subtotal Personal Services (PS)	150	14	0	0	0	N/A
20 Supplies and Materials	270	207	0	0	0	N/A
40 Other Services and Charges	1,353	1,534	0	0	0	N/A
41 Contractual Services - Other	1,977	4,864	0	0	0	N/A
50 Subsidies and Transfers	357	710	0	0	0	N/A
70 Equipment & Equipment Rental	1,584	5,261	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	5,541	12,576	0	0	0	N/A
Total Proposed Operating Budget	5,691	12,590	0	0	0	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FT0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2000) Homeland Security Grants (Public Safety)								
(BNBN) Homeland Security Grants (DCEMA)	1,013	0	0	0	0.0	0.0	0.0	0.0
(FAFA) Homeland Security Grants (Police)	3,448	0	0	0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	1,380	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Homeland Security Grants (Public Saf.)	5,841	0	0	0	0.0	0.0	0.0	0.0
(3000) Homeland Security Grants (Human Support)								
(RMRM) Homeland Security Grants (DMH)	149	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security Grants (Human Sup.)	149	0	0	0	0.0	0.0	0.0	0.0
(4000) Homeland Security Grants (Govt Direction)								
(AAAA) Homeland Security Grants (Mayor)	700	0	0	0	0.0	0.0	0.0	0.0
(AJAJ) Homeland Security Grants (DHS)	38	0	0	0	0.0	0.0	0.0	0.0
(TOTO) Homeland Security Grants (OCTO)	988	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants (Govt Dir.)	1,727	0	0	0	0.0	0.0	0.0	0.0
(5000) Homeland Security Grants (Public Works)								
(KAKA) Homeland Security Grants (DDOT)	4,870	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Homeland Security Grants (Public Wrk.)	4,870	0	0	0	0.0	0.0	0.0	0.0
(6000) Homeland Security Grants (Econ. Develop.)								
(CFCF) Homeland Security Grants (CFO)	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Homeland Security Grants (Econ. Dev.)	3	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	12,590	0	0	0	0.0	0.0	0.0	0.0

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

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

Office of Victim Services

<http://ovs.dmps.jdc.gov>

Telephone: 202-727-3934

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$13,812,728	\$15,952,178	15.5
FTEs	0.0	6.0	6.0	0.3

The mission of the Office of Victim Services (OVS) is to ensure that all individuals who are victimized by violent crime have access to and obtain quality services offered by skilled providers at District and community agencies.

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

Objective 1: Create and sustain a coordinated community response to all victims of violent crime that is sensitive, respectful, age appropriate and culturally competent: OVS will launch a teen victimization initiative and implement an emergency and transitional housing initiative.

Objective 2: Ensure that individuals who assist crime victims have access to excellent training and resources on victims' rights, the dynamics of victimization and the impact of violent crime: OVS will establish a District Crime Victim Assistance Academy.

Objective 3: Maintain respectful, articulate, and productive relationships with all partnering organizations that provide services to or impact crime victims.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency programs:

- **Office of Victim Services** – administers federal and District funding to organizations that serve crime victims, advocates on behalf of victims at all levels of government and the community, and provides direction to the Executive Office of the Mayor on law and policies that enhance victims' rights to justice, care, and safety in the aftermath of a crime.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FE0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FE0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	2,505	4,013	1,508	60.2
Special Purpose Revenue Funds	0	0	7,286	9,899	2,613	35.9
Total for General Fund	0	0	9,791	13,912	4,121	42.1
Federal Resources						
Federal Grant Funds	0	0	4,022	2,040	-1,982	-49.3
Total for Federal Resources	0	0	4,022	2,040	-1,982	-49.3
Gross Funds	0	0	13,813	15,952	2,139	15.5

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Full-Time Equivalents, by Revenue Type

Table FE0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FE0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	0.0	0.0	2.4	2.4	N/A
Special Purpose Revenue Funds	0.0	0.0	4.4	2.4	-2.0	-44.5
Total for General Fund	0.0	0.0	4.4	4.9	0.5	10.9
Federal Resources						
Federal Grant Funds	0.0	0.0	1.6	1.1	-0.5	-28.8
Total for Federal Resources	0.0	0.0	1.6	1.1	-0.5	-28.8
Total Proposed FTEs	0.0	0.0	6.0	6.0	0.0	0.3

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

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FE0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	0	0	0	109	109	N/A
12 Regular Pay - Other	0	0	450	346	-103	-23.0
14 Fringe Benefits - Curr Personnel	0	0	72	76	4	5.1
Subtotal Personal Services (PS)	0	0	522	531	9	1.8
20 Supplies and Materials	0	0	22	10	-12	-54.6
31 Telephone, Telegraph, Telegram, Etc	0	0	0	17	17	N/A
40 Other Services and Charges	0	0	32	15	-17	-53.0
41 Contractual Services - Other	0	0	190	60	-130	-68.4
50 Subsidies and Transfers	0	0	13,047	15,319	2,272	17.4
Subtotal Nonpersonal Services (NPS)	0	0	13,291	15,421	2,130	16.0
Gross Funds	0	0	13,813	15,952	2,139	15.5

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FE0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FE0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2000) Office of Victim Services								
(2010) Victim Services Grants	0	13,813	15,952	2,139	0.0	6.0	6.0	0.0
Subtotal (2000) Office of Victim Services	0	13,813	15,952	2,139	0.0	6.0	6.0	0.0
Total Proposed Operating Budget	0	13,813	15,952	2,139	0.0	6.0	6.0	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FE0-5
(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$2,505	0.0
FY 2009 Budget Target Adjustment	\$0	4.9
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$2,505	4.9
Baseline Adjustments:		
Correct fringe benefit calculation.	12	0.0
Subtotal: Baseline Adjustments	\$12	0.0
Cost Savings:		
Reduce administrative costs in subsidies and transfers;	-102	0.0
Hold agency-wide fringe benefit rate at FY 2008 approved level (16.0%); and	-11	0.0
Realignment of positions.	0	-2.5
Subtotal: Cost Savings	-\$113	-2.5
Policy Initiatives:		
Create 96 units of safe supportive housing for victims of domestic violence;	1,500	0.0
Transfer telecom assets from the Office of the City Administrator; and	9	0.0
Funding for SAFE, Inc. "On Call Advocacy Project".	100	0.0
Subtotal: Policy Initiatives	\$1,609	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$4,013	2.4
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$7,286	4.4
Baseline Adjustments:		
Align budget authority with available certified revenues; and	-1,087	-4.4
Addition of domestic violence shelter & transitional housing funds.	3,700	0.0
Subtotal: Baseline Adjustments	\$2,613	-4.4
Policy Initiatives:		
Re-Alignment of positions	\$0	2.5
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$9,899	2.4
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$4,022	1.6
Baseline Adjustments:		
Align budget authority with available grant funds;	-3,931	-0.5
Addition of grant funds to provide support and services for victims of violent crimes; and	1,935	0.0
Correct fringe benefit calculation.	15	0.0
Subtotal: Baseline Adjustments	-\$1,982	-0.5
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$2,040	1.1
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$15,952	6.0

Agency Performance Measures

Table FE0-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Percentage of queries responded to within 24 hours	N/A	N/A	94.0%	97%	100%
2. Percentage of reimbursement requests processed within 15 days of receipt	N/A	N/A	90.0%	94%	97%
3. Percentage of DC Teens receiving outreach on the dynamics and impact of victimization from violent crime	N/A	N/A	65.0%	75%	90%
4. Number of trained adult stakeholders	N/A	N/A	150	250	500
5. Percentage of all District victim assistance providers trained at the District Victim Assistance Academy	N/A	N/A	20.0%	40%	55%

Justice Grants Administration

www.jga.oca.dc.gov

Telephone: 202-727-6239

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$5,766,288	\$7,208,730	25.0
FTEs	0.0	5.0	5.0	0.0

The mission of the Justice Grants Administration (JGA) is to support community-based organizations and government agencies' efforts to reduce and prevent youth violence and gun violence, support successful prisoner reentry, and decrease substance abuse; and to strengthen and improve the District's criminal justice system and programs.

The JGA is the Government of the District of Columbia's State Administering Agency for federal grant funds received from the United States Department of Justice. JGA is responsible for the distribution of these federally awarded grant funds to District agencies and community-based organizations.

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

Objective 1: Improve the coordination of justice grant awards to enhance public safety and justice in the District of Columbia.

Objective 2: Strengthen juvenile justice policy.

To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

These objectives are funded through the following agency program:

- **Grant Management** – receives and accounts for Department of Justice federal grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FO0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FO0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	92	1,444	1,351	1,461.4
Total for General Fund	0	0	92	1,444	1,351	1,461.4
Federal Resources						
Federal Grant Funds	0	0	5,674	5,765	91	1.6
Total for Federal Resources	0	0	5,674	5,765	91	1.6
Gross Funds	0	0	5,766	7,209	1,442	25.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Full-Time Equivalent, by Revenue Type

Table FO0-2 contains the proposed FY 2009 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2006 and FY 2007 actual data.

Table FO0-2

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change
General Fund						
Local Funds	0.0	0.0	0.5	0.5	0.0	0.0
Total for General Fund	0.0	0.0	0.5	0.5	0.0	0.0
Federal Resources						
Federal Grant Funds	0.0	0.0	4.5	4.5	0.0	0.0
Total for Federal Resources	0.0	0.0	4.5	4.5	0.0	0.0
Total Proposed FTEs	0.0	0.0	5.0	5.0	0.0	0.0

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change	
					from FY 2008	Percent Change*
11 Regular Pay - Cont Full Time	0	0	0	182	182	N/A
12 Regular Pay - Other	0	0	420	257	-163	-38.8
14 Fringe Benefits - Curr Personnel	0	0	67	70	3	4.6
Subtotal Personal Services (PS)	0	0	487	509	23	4.6
20 Supplies and Materials	0	0	48	22	-26	-53.4
31 Telephone, Telegraph, Telegram, Etc	0	0	0	8	8	N/A
40 Other Services and Charges	0	0	39	48	9	23.4
41 Contractual Services - Other	0	0	86	1	-85	-98.8
50 Subsidies and Transfers	0	0	5,107	6,621	1,513	29.6
Subtotal Nonpersonal Services (NPS)	0	0	5,280	6,700	1,420	26.9
Gross Funds	0	0	5,766	7,209	1,442	25.0

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FO0-4 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FO0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(2000) Justice Grants Administration								
(2010) Grant management	0	5,766	7,208	1,442	0.0	5.0	5.0	0.0
(2020) Juvenile justice/delinquency prevention	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Justice Grants Administration	0	5,766	7,209	1,442	0.0	5.0	5.0	0.0
Total Proposed Operating Budget	0	5,766	7,209	1,442	0.0	5.0	5.0	0.0

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

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

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table F00-5

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$92	0.5
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$92	0.5
Baseline Adjustments:		
Correct fringe benefit calculation.	3	0.0
Subtotal: Baseline Adjustments	\$3	0.0
Cost Savings:		
Reduce supplies budget.	-10	0.0
Subtotal: Cost Savings	-\$10	0.0
Policy Initiatives:		
Transfer telecom assets from the Office of the City Administrator;	8	0.0
Establishment of the Community-Based Violence Reduction Fund;	500	0.0
Assist funding for the Visitors' Services Center.	125	0.0
Assist funding for the Time Dollar Youth Court Diversion Program; and	400	0.0
Funding for the Boys and Girls Club.	325	0.0
Subtotal: Policy Initiatives	\$1,358	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$1,444	0.5
FEDERAL GRANTS: FY 2008 APPROVED BUDGET & FTEs	\$5,674	4.5
Baseline Adjustments:		
Adjust federal grant budget authority; and	70	0.0
Correct fringe benefit calculation.	22	0.0
Subtotal: Baseline Adjustments	\$91	0.0
FEDERAL GRANTS: FY 2009 PROPOSED BUDGET & FTEs	\$5,765	4.5
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$7,209	5.0

Agency Performance Measures

Table F00-6

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
1. Federal Grant Applications with associated strategies submitted on time	N/A	N/A	100.0%	100.0%	100.0%
2. Site Monitoring Visits Completed	N/A	N/A	100.0%	100.0%	100.0%
3. Subgrant applications including Program Evaluation Plans	N/A	N/A	100.0%	100.0%	100.0%
4. Grantee Request for Funds audited and processed within 15 Business Days	N/A	N/A	90.0%	92.5%	95%
5. Grant expenditures liquidated within 75 days of grant closing	N/A	N/A	95.0%	97.0%	98.0%
6. Funded programs measuring outcomes using approved logic models and performance measures	N/A	N/A	85.0%	100.0%	100.0%

Motor Vehicle Theft Prevention Commission

www.mpd.c.dc.gov

Description	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$0	\$0	\$725,000	N/A

* This is a newly established agency for FY 2009.

The mission of the Motor Vehicle Theft Prevention Commission is to improve and support motor vehicle theft law enforcement, prosecution, prevention and community-education programs to reduce the incidence of motor vehicle theft in the District of Columbia.

The Commission and the Motor Vehicle Theft Prevention Fund were established pursuant to Bill 17-138, the "Motor Vehicle Theft Prevention Act of 2008."

The Commission is comprised of nine members: The Chief of the Metropolitan Police Department, the Commissioner of the Department of Insurance, Banking and Securities, the Director of the Department of Motor Vehicles, and six members appointed by the Mayor with the advice and consent of the District Council.

The agency's FY 2009 proposed budget is presented in the following tables:

FY 2009 Proposed Gross Funds Operating Budget, by Revenue Type

Table FW0-1 contains the proposed FY 2009 agency budget compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2006	Actual FY 2007	Approved FY 2008*	Proposed FY 2009	Change from FY 2008	Percent Change*
General Fund						
Local Funds	0	0	0	475	475	N/A
Special Purpose Revenue Funds	0	0	0	250	250	N/A
Total for General Fund	0	0	0	725	725	N/A
Gross Funds	0	0	0	725	725	N/A

*Percent Change is based on whole dollars.

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

FY 2009 Proposed Operating Budget, by Comptroller Source Group

Table FW0-2 contains the proposed FY 2009 budget at the Comptroller Source Group (object class) level compared to the FY 2008 approved budget. It also provides FY 2006 and FY 2007 actual expenditures.

Table FW0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2006	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Percent Change*
50 Subsidies and Transfers	0	0	0	725	725	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	725	725	N/A
Gross Funds	0	0	0	725	725	N/A

*Percent Change is based on whole dollars.

FY 2009 Proposed Operating Budget and FTEs, by Program and Activity

Table FW0-3 contains the proposed FY 2009 budget by program and activity compared to the FY 2008 approved budget. It also provides FY 2007 actual data.

Table FW0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Change from FY 2008
(1000) Motor Vehicle Theft Prevent								
(1010) Motor Vehicle Theft Prevent	0	0	725	725	0.0	0.0	0.0	0.0
Subtotal (1000) Motor Vehicle Theft Prevent	0	0	725	725	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	0	725	725	0.0	0.0	0.0	0.0

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

Note: For further information regarding the proposed funding for the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity, in the Operating Appendices volume found on the Office of the Chief Financial Officer's website.

FY 2008 Approved Budget to FY 2009 Proposed Budget, by Revenue Type

This is a new table for FY 2009 that itemizes the changes made during the development of the FY 2009 proposed budget. The FY 2009 Mayoral Local funds budget target reflects the recurring elements of an agency's FY 2008 approved budget. See the How to Read the Budget chapter in the Executive Summary volume for more information on this table.

Table FW0-4

(dollars in thousands)

	Budget	FTEs
LOCAL FUNDS: FY 2008 APPROVED BUDGET & FTEs	\$0	0.0
Note: Agency Established for FY 2009	\$0	0.0
LOCAL FUNDS: FY 2009 INITIAL BUDGET TARGET & FTEs	\$0	0.0
Policy Initiative:		
Initial funding for agency start-up.	475	0.0
Subtotal: Policy Initiative	\$475	0.0
LOCAL FUNDS: FY 2009 PROPOSED BUDGET & FTEs	\$475	0.0
SPECIAL PURPOSE REVENUE: FY 2008 APPROVED BUDGET & FTEs	\$0	0.0
Policy Initiative:		
Projected Revenue.	250	0.0
Subtotal: Policy Initiative	\$250	0.0
SPECIAL PURPOSE REVENUE: FY 2009 PROPOSED BUDGET & FTEs	\$250	0.0
TOTAL: FY 2009 PROPOSED BUDGET & FTEs	\$725	0.0