
Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202-727-3400

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$92,616,267	\$94,950,844	\$94,531,748	-0.4
FTEs	736.2	742.1	728.7	-1.8

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

Summary of Services

OAG is charged with conducting the District's legal business. To discharge these duties, OAG is divided into 13 operating divisions:

- 1) Solicitor General;
- 2) Child Support Services;
- 3) Civil Litigation;
- 4) Commercial;
- 5) Family Services;
- 6) Health and Human Services;
- 7) Legal Counsel;
- 8) Public Safety;
- 9) Personnel, Labor and Employment;
- 10) Support Services Division;
- 11) Office of the Attorney General;
- 12) Agency Management; and
- 13) Agency Financial Operations.

OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf, and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the D.C. Council, the D.C. Courts, and various Boards and Commissions; for reviewing legislation and regulations; and for supervising lawyers working in the general counsel offices of 28 agencies. All told, the Attorney General supervises the legal work of about 350 attorneys and an additional 350 administrative/professional staff.

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

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	62,564	56,039	50,220	56,661	6,441	12.8
Special Purpose Revenue Funds	2,248	3,813	8,093	1,624	-6,470	-79.9
Total for General Fund	64,812	59,852	58,313	58,284	-28	0.0
Federal Resources						
Federal Grant Funds	18,407	18,598	20,053	19,613	-440	-2.2
Total for Federal Resources	18,407	18,598	20,053	19,613	-440	-2.2
Private Funds						
Private Grant Funds	2	102	139	144	5	3.9
Total for Private Funds	2	102	139	144	5	3.9
Intra-District Funds						
Intra-District Funds	13,174	14,065	16,446	16,490	43	0.3
Total for Intra-District Funds	13,174	14,065	16,446	16,490	43	0.3
Gross Funds	96,395	92,616	94,951	94,532	-419	-0.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	461.9	441.6	420.3	453.1	32.9	78
Special Purpose Revenue Funds	11.4	32.0	43.5	0.4	-43.1	-99.1
Total for General Fund	473.3	473.7	463.7	453.5	-10.2	-2.2
Federal Resources						
Federal Grant Funds	119.2	151.0	135.3	132.0	-3.3	-2.4
Total for Federal Resources	119.2	151.0	135.3	132.0	-3.3	-2.4
Private Funds						
Private Grant Funds	0.0	0.0	3.0	3.0	0.0	0.0
Total for Private Funds	0.0	0.0	3.0	3.0	0.0	0.0
Intra-District Funds						
Intra-District Funds	102.4	111.5	140.1	140.2	0.1	0.1
Total for Intra-District Funds	102.4	111.5	140.1	140.2	0.1	0.1
Total Proposed FTEs	694.9	736.2	742.1	728.7	-13.4	-1.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CB0-3

(dollars in thousands)

Controller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	53,919	51,497	51,874	51,957	83	0.2
12 - Regular Pay - Other	8,006	9,264	10,465	10,737	272	2.6
13 - Additional Gross Pay	850	539	143	143	0	0.0
14 - Fringe Benefits - Current Personnel	10,944	11,387	11,132	12,531	1,399	12.6
15 - Overtime Pay	137	22	0	0	0	N/A
Subtotal Personal Services (PS)	73,856	72,708	73,613	75,367	1,754	2.4
20 - Supplies and Materials	292	336	420	420	0	0.1
30 - Energy, Comm. and Bldg Rentals	928	751	1,307	730	-577	-44.2
31 - Telephone, Telegraph, Telegram, Etc.	313	354	352	350	-2	-0.5
32 - Rentals - Land and Structures	545	559	584	588	4	0.7
33 - Janitorial Services	307	373	321	397	76	23.7
34 - Security Services	204	302	327	308	-19	-5.8
35 - Occupancy Fixed Costs	457	486	479	209	-270	-56.4
40 - Other Services and Charges	1,930	1,871	2,661	2,802	141	5.3
41 - Contractual Services - Other	15,042	13,002	12,603	11,540	-1,063	-8.4
50 - Subsidies and Transfers	2,335	1,537	1,924	1,475	-449	-23.3
70 - Equipment and Equipment Rental	185	338	362	346	-15	-4.3
Subtotal Nonpersonal Services (NPS)	22,539	19,908	21,338	19,164	-2,173	-10.2
Gross Funds	96,395	92,616	94,951	94,532	-419	-0.4

*Percent change is based on whole dollars.

Division Description

The Office of the Attorney General operates through the following 13 divisions:

Solicitor General – manages the District’s civil and criminal appellate litigation and practices most frequently before the District of Columbia Court of Appeals, the United States Court of Appeals for the District of Columbia Circuit, and the Supreme Court of the United States. The docket includes appeals in a wide variety of civil, family, criminal, juvenile, tax, and administrative cases from trial courts and petitions for review from District agencies.

This division contains the following 3 activities:

- **Civil and Administrative Appeals** - provides appellate services in a wide variety of civil and administrative cases;
- **Criminal and Juvenile Appeals** - provides appellate services in criminal and juvenile cases; and
- **Office of the Division Deputy** - provides supervision of, and support to, divisional activities.

Child Support Services – authorized under Title IV-D (hereinafter, IV-D) of the Social Security Act, this division provides child support services to citizens of the District to enhance the lives of all District children by establishing support orders, enforcing them when necessary, and collecting and distributing the amounts collected to the custodial parents and the children.

This division contains the following 3 activities:

- **Child Support Enforcement Division (CSED) Establishment** – provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support, and medical support orders;
- **CSED Enforcement** – provides support order enforcement services to custodial parents and other legal payees so that they can receive support due under child support orders; and
- **Administration Customer Service** – provides support and supervision services to the Child Support Services division to enable them to meet their goals.

Civil Litigation – provides representation for the District of Columbia, its agencies, and employees in civil lawsuits, both jury and non-jury, filed in federal and local courts. Its cases range from simple slip-and-fall and auto accident claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. This division handles constitutional challenges to government actions; civil rights actions under 42 U.S.C. § 1983 arising from alleged police misconduct, as well as related common law claims of false arrest and excessive force; and civil rights cases brought by employees and others under Title VII of the 1964 Civil Rights Act (as amended), the Americans with Disabilities Act, and other federal and local anti-discrimination laws. This division also focuses on the office’s efforts to use affirmative civil litigation to advance the public interest. It prosecutes judicial and administrative litigation in areas of vital importance to the District’s citizenry, including consumer protection, antitrust enforcement, environmental protection, and licensing of businesses and professionals.

This division contains the following 10 activities:

- **General Litigation Sections** – provides litigation avoidance, representation, and advice services to the District government, its agencies, and employees so that liability exposure can be managed and reduced in the numerous civil actions filed against the District and its employees every year;
- **Equity Litigation I** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency’s program;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisory services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;

- **Consumer and Regulatory Affairs Agency Counsel** - provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- **Taxicab Agency Counsel** - provides in-house legal advice on all District of Columbia taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings, personnel and labor relations; information and privacy (pursuant to the Freedom of Information Act); drafting legislation and rulemaking; and a range of other issues;
- **Environment Agency Counsel** - provides legal advice to the District Department of the Environment (DDOE) to enable it to carry out its functions in accordance with District and federal law, and to assist DDOE with enforcement of, and ensuring compliance with, District of Columbia and federal environmental law and regulations;
- **Insurance Agency Counsel** - provides comprehensive legal support to the Department of Insurance, Securities and Banking (DISB), whose mission is to provide fair and effective regulation for financial service industries in the District of Columbia while also protecting consumers and maintaining a vibrant financial service market in the District;
- **Alcoholic Beverage Regulatory Counsel** – provides legal services to the Alcoholic Beverage Regulation Administration; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Commercial – provides legal services and advice for numerous core governmental functions, from the procurement of essential goods and services and acquisition of real estate through support of economic development efforts and government property management, to the financing of government operations through bonds and collection of taxes.

This division contains the following 17 activities:

- **Land Use** – provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;
- **Economic Development** – provides legal advice, legal opinions, and preparation and review of transactional documents for the District government, including the Department of Housing and Community Development, for compliance with federal regulatory requirements for expenditure of federal funding;
- **Procurement** – provides legal services, including legal review and advice to the District government and its contracting officials, so that it can enter into legally defensible contracts;
- **Real Estate** – provides legal advice, legal opinions, preparation and review of transactional documents, and real estate litigation services to the District government;
- **Transportation** – provides legal services to the Department of Transportation;
- **Motor Vehicles** – provides legal services to the Department of Motor Vehicles;
- **Public Works** – provides legal advice and support to the Department of Public Works;
- **Cable Television and Telecommunications** – provides legal services to the Office of Cable Television and Telecommunications;
- **Contracting and Procurement** – provides legal services to the Office of Contracting and Procurement;
- **Technology** – provides legal assistance to the Office of the Chief Technology Officer;
- **Parks and Recreation** – provides legal services to the Department of Parks and Recreation;
- **Small and Local Business Development Agency Counsel** – provides legal services to the Department of Small and Local Business Development;
- **Property Management Agency Counsel** – provides legal services to the Department of General Services;
- **Office of Public Education Facilities Modernization Agency Counsel** – provides legal services to the schools construction program within Department of General Services;
- **Tax and Finance** - provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes;
- **Land Acquisition and Bankruptcy** – provides land acquisition and bankruptcy legal services to the District government so that it can recover funds owed from bankruptcy proceedings; and

- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Family Services – works on behalf of the District’s most vulnerable citizens, including abused and neglected children, domestic violence victims, and incapacitated adults who are being abused or who are self-neglecting.

This division contains the following 3 activities:

- **Child Protection** – provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia, to reduce their risk of harm and protect their rights;
- **Domestic Violence Prosecution** – provides services to domestic violence victims in the District of Columbia to reduce their risk of harm and protect their rights, thereby enhancing their quality of life; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Health and Human Services – provides quality legal advice to its client agencies in support of each agency’s mission to deliver statutorily mandated and necessary social services to the residents of the District of Columbia and to protect the environment and enhance the natural resources of the District.

This division contains the following 12 activities:

- **Human Services Counsel** – provides legal services to the Department of Human Services;
- **Child and Family Services** – provides legal advice and assistance to the Child and Family Services Agency;
- **Mental Health** – provides representation to the Department of Mental Health (DMH) and the Department on Disability Services (DDS) in litigating cases in Family Court. Attorneys in the Mental Health Section represent DMH in all parts of the civil commitment process and represent DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings;
- **Health Services** – provides legal advice and representation to the Department of Health on health law issues;
- **Youth Rehabilitative Services** – provides legal advice and assistance to the Department of Youth and Rehabilitative Services;

- **Department of Mental Health Agency Counsel** – provides legal advice to the Department of Mental Health regarding all facets of the agency’s operations and policies;
- **Employment Services Agency Counsel** – provides legal services to the Department of Employment Services;
- **Department on Disability Services Agency Counsel** – provides legal advice and assistance to the Department on Disability Services;
- **Office of State Superintendent of Education Agency Counsel** – provides legal advice to the Office of the State Superintendent of Education;
- **D.C. Public Schools Agency Counsel** – provides legal advice and assistance to the District of Columbia Public Schools;
- **Health Care Finance Agency Counsel** – provides legal advice and assistance to the Health Care Finance Agency; and
- **Office of the Division Deputy** – provides supervision of and support to divisional activities.

Legal Counsel – provides legal research and advice to the Executive Office of the Mayor (EOM), the Attorney General, department and agency heads, and occasionally, the Council of the District of Columbia; and drafts statutes and regulations for the EOM and the agencies.

This division contains the following 3 activities:

- **Legal Advice** – provides legal guidance, counseling, and legal sufficiency certification services to the District government and its employees so that they can legally and efficiently accomplish the District government’s mission while minimizing risk of adverse legal consequences;
- **Rulemaking** – provides for the review and certification of rulemaking, legislation monitoring, management, and training in the areas of administrative and regulatory law and procedure; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Public Safety – prosecutes juveniles charged with law violations. The division is also responsible for the prosecution of misdemeanor criminal charges within the jurisdiction of the Office of the Attorney General. The division also protects neighborhoods by prosecuting nuisance property offenses, and assists victims of crimes.

This division contains the following 8 activities:

- **Criminal Section** – provides prosecution services, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Juvenile Section** – provides prosecution services of juvenile matters, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Neighborhood and Victims' Services** – provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm and the protection of their rights, and necessary services, thereby enhancing the achievement of program goals and the residents' quality of life;
- **Fire and Emergency Medical** – provides legal services to Fire and Emergency Medical Services;
- **Police Enforcement** – provides legal services to the Metropolitan Police Department;
- **Medical Examiner** – provides legal services to the Office of the Chief Medical Examiner;
- **Department of Corrections Agency Counsel** - provides legal services to the Department of Corrections; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Personnel, Labor and Employment – defends agencies in personnel-related matters such as suspensions, terminations for employee misconduct, and reductions-in-force; provides training and professional development for all OAG employees in order to more effectively fulfill its mission; hires and maintains excellent and diverse staff through on-campus interviews, interviews at job fairs, and traditional acceptance of applications; ensures fairness and diversity in the workplace; processes all grievances discipline; and serves as OAG's chief negotiator on collective bargaining issues for the attorney union.

This division contains the following 4 activities:

- **Personnel and Labor Litigation** - provides litigation representation and advice services to the District government agencies so that they can

manage and reduce liability exposure with respect to personnel decisions and to minimize fiscal and programmatic impact;

- **Human Resources Agency Counsel** - provides comprehensive human resource management services to the Department of Human Resources and subordinate agencies in support of the District government personnel initiatives to strengthen individual and organizational performances and enable the District government to attract, develop, and retain a highly qualified and diverse workforce;
- **Human Rights Agency Counsel** – investigates, adjudicates, and issues decisions in response to complaints of discrimination in employment, public accommodation, housing, and education; and prepares appropriate regulations interpreting and implementing the City's Human Rights Act; and
- **Office of the Division Deputy** – provides supervision of and support to divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys' union.

Office of the Attorney General – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies.

Support Services – provides for administrative support in the agency including investigative services.

This division contains the following 2 activities:

- **Support Services and Operations** – provides administrative support not included in the Agency Management program, including procurement; and
- **Investigations** – provides investigation support for the office including child protection matters.

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

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

Division Structure Change

The Office of the Attorney General has no division structure changes in the FY 2012 Proposed Budget.

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

Table CB0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table CB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) AMP Personnel	464	435	376	-59	6.0	5.0	4.0	-1.0
(1015) AMP Training and Employee Devel.	579	492	450	-42	3.0	2.0	2.0	0.0
(1020) AMP Contracting and Procurement	107	0	0	0	0.0	0.0	0.0	0.0
(1030) AMP Property Management	2,661	2,746	2,122	-624	6.0	0.0	0.0	0.0
(1040) AMP IT	1,655	1,543	1,570	27	5.0	6.0	6.0	0.0
Subtotal (1000) Agency Management	5,466	5,216	4,518	-698	19.9	13.0	12.0	-1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	129	125	132	7	1.0	1.0	1.0	0.0
(120F) Accounting Operations	725	753	770	16	8.0	7.0	7.0	0.0
Subtotal (100F) Agency Financial Operations	854	878	901	23	9.0	8.0	8.0	0.0
(1200) Personnel Labor and Employment Division								
(1201) Personnel and Labor Litigation Activity	1,795	1,543	1,511	-32	0.0	13.0	13.0	0.0
(1202) Human Resources Agency Counsel	510	497	518	21	0.0	4.0	4.0	0.0
(1203) Human Rights Agency Counsel	270	257	266	9	0.0	2.0	2.0	0.0
(1204) Office of Division Deputy	0	382	579	197	0.0	4.0	5.0	1.0
Subtotal (1200) Personnel Labor and Employment Division	2,574	2,679	2,875	195	0.0	23.0	24.0	1.0
(1200) Personnel Labor and Employment Program								
(1201) Personnel and Labor Litigation Activity	0	0	0	0	14.0	0.0	0.0	0.0
(1202) Human Resources Agency Counsel	0	0	0	0	3.6	0.0	0.0	0.0
(1203) Human Rights Agency Counsel	0	0	0	0	2.0	0.0	0.0	0.0
Subtotal (1200) Personnel, Labor and Employment Program	0	0	0	0	19.6	0.0	0.0	0.0
(2100) Commercial Division								
(2101) Land Use	631	671	695	23	0.0	4.8	4.8	0.0
(2102) Economic Development	1,264	991	1,496	505	0.0	9.0	13.0	4.0
(2103) Procurement	995	442	528	86	0.0	3.9	3.4	-0.5
(2104) Real Estate	177	663	292	-371	0.0	6.0	2.0	-4.0
(2105) Tax, Bankruptcy and Finance	196	0	0	0	0.0	0.0	0.0	0.0
(2106) Transportation	1,150	1,264	1,173	-91	0.0	10.0	9.0	-1.0
(2107) Motor Vehicles	243	245	253	8	0.0	2.0	2.0	0.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2100) Commercial Division (continued)								
(2108) Public Works	499	487	503	16	0.0	4.0	4.0	0.0
(2109) Cable Television and Telecommunications	478	469	477	8	0.0	4.0	4.0	0.0
(2110) Contracting and Procurement	443	452	468	16	0.0	3.0	3.0	0.0
(2111) Technology	173	183	193	11	0.0	1.0	1.0	0.0
(2112) Parks and Recreation	248	259	250	-9	0.0	2.0	2.0	0.0
(2114) Small and Local Business Development Counsel	135	3	146	144	0.0	0.0	1.0	1.0
(2115) Property Management Agency Counsel	516	661	544	-117	0.0	5.0	4.0	-1.0
(2116) Office of Facilities Modernization Counsel	354	307	399	91	0.0	2.0	3.0	1.0
(2117) Tax and Finance	670	854	890	35	0.0	6.8	7.3	0.5
(2118) Land Acquisition and Bankruptcy	303	599	530	-69	0.0	4.8	3.8	-1.0
(2119) Office of Division Deputy	0	336	347	11	0.0	2.0	2.0	0.0
Subtotal (2100) Commercial Division	8,476	8,885	9,186	300	0.0	70.2	69.2	-1.0
(2100) Commercial Transactions Program								
(2101) Land Use	0	0	0	0	5.1	0.0	0.0	0.0
(2102) Economic Development	0	0	0	0	6.8	0.0	0.0	0.0
(2103) Procurement	0	0	0	0	3.9	0.0	0.0	0.0
(2104) Real Estate	0	0	0	0	10.0	0.0	0.0	0.0
(2106) Transportation	0	0	0	0	7.8	0.0	0.0	0.0
(2107) Motor Vehicles	0	0	0	0	1.0	0.0	0.0	0.0
(2108) Public Works	0	0	0	0	4.8	0.0	0.0	0.0
(2109) Cable Television and Telecommunications	0	0	0	0	3.2	0.0	0.0	0.0
(2110) Contracting and Procurement	0	0	0	0	3.0	0.0	0.0	0.0
(2111) Technology	0	0	0	0	1.0	0.0	0.0	0.0
(2112) Parks and Recreation	0	0	0	0	3.0	0.0	0.0	0.0
(2114) Small and Local Business Development Counsel	0	0	0	0	0.8	0.0	0.0	0.0
(2115) Property Management Agency Counsel	0	0	0	0	1.6	0.0	0.0	0.0
(2116) Office of Facilities Modernization Counsel	0	0	0	0	2.0	0.0	0.0	0.0
(2117) Tax and Finance	0	0	0	0	6.8	0.0	0.0	0.0
(2118) Land Acquisition and Bankruptcy	0	0	0	0	5.6	0.0	0.0	0.0
Subtotal (2100) Commercial Transactions Program	0	0	0	0	66.4	0.0	0.0	0.0
(3100) Legal Counsel Division								
(3101) Legal Advice	1,728	1,782	1,515	-267	0.0	13.6	11.6	-2.0
(3102) Rulemaking	153	160	165	5	0.0	1.0	1.0	0.0
(3103) Office of the Division Deputy	0	169	174	6	0.0	1.0	1.0	0.0
Subtotal (3100) Legal Counsel Division	1,881	2,111	1,855	-257	0.0	15.6	13.6	-2.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3100) Legal Counsel Program								
(3101) Legal Advice	0	0	0	0	15.2	0.0	0.0	0.0
(3102) Rulemaking	0	0	0	0	2.0	0.0	0.0	0.0
Subtotal (3100) Legal Counsel Program	0	0	0	0	17.2	0.0	0.0	0.0
(3200) Rulemaking								
(3201) Rulemaking	16	0	0	0	0.8	0.0	0.0	0.0
Subtotal (3200) Rulemaking	16	0	0	0	0.8	0.0	0.0	0.0
(4000) Child Support								
(4001) CSED Establishment	0	0	0	0	88.9	0.0	0.0	0.0
(4002) CSED Enforcement	0	0	0	0	56.1	0.0	0.0	0.0
(4103) Administration Customer Service	0	0	0	0	56.7	0.0	0.0	0.0
Subtotal (4000) Child Support	0	0	0	0	201.8	0.0	0.0	0.0
(4000) Child Support Services Division								
(4001) CSED Establishment	6,104	7,126	7,504	378	17.2	64.0	66.3	2.3
(4002) CSED Enforcement	9,535	11,377	10,736	-641	0.0	74.0	69.0	-5.0
(4103) Administration Customer Service	11,333	11,711	10,917	-793	0.0	67.0	64.7	-2.3
Subtotal (4000) Child Support Services Division	26,971	30,213	29,157	-1,055	17.2	205.0	200.0	-5.0
(5100) Civil Litigation Division								
(5101) General Litigation Sections	5,318	4,565	5,687	1,122	0.0	44.0	47.8	3.8
(5102) Equity Litigation 1	2,335	2,232	2,083	-149	0.0	17.0	15.0	-2.0
(5103) Equity Litigation 11	648	654	0	-654	0.0	6.0	0.0	-6.0
(5106) Civil Enforcement	1,175	1,524	1,541	18	0.0	13.0	13.0	0.0
(5107) Public Advocacy	1,434	1,664	1,359	-305	0.0	12.0	11.0	-1.0
(5108) Consumer and Regulatory Affairs Agency Counsel	1,006	1,154	1,200	46	0.0	11.0	11.0	0.0
(5109) Taxicab Agency Counsel	129	168	174	5	0.0	1.0	1.0	0.0
(5110) Environment Agency Counsel	1,305	1,428	1,666	239	0.0	12.0	14.0	2.0
(5111) Insurance Agency Counsel	1,072	1,232	1,258	26	0.0	10.0	10.0	0.0
(5112) Alcoholic Beverage Regulatory Counsel	0	342	318	-24	0.0	3.0	3.0	0.0
(5113) Office of Division Deputy	0	461	432	-29	0.0	4.0	4.0	0.0
Subtotal (5100) Civil Litigation Division	14,423	15,423	15,718	295	0.0	133.0	129.8	-3.2

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(5100) Civil Litigation Program								
(5101) Tort and Contract Litigation	0	0	0	0	43.5	0.0	0.0	0.0
(5102) Equity Litigation 1	0	0	0	0	15.5	0.0	0.0	0.0
(5103) Equity Litigation 11	0	0	0	0	6.0	0.0	0.0	0.0
(5106) Civil Enforcement	0	0	0	0	12.4	0.0	0.0	0.0
(5107) Public Advocacy	0	0	0	0	8.7	0.0	0.0	0.0
(5108) Consumer and Regulatory Affairs Agency Counsel	0	0	0	0	12.2	0.0	0.0	0.0
(5109) Taxicab Agency Counsel	0	0	0	0	1.0	0.0	0.0	0.0
(5110) Environment Agency Counsel	0	0	0	0	6.4	0.0	0.0	0.0
(5111) Insurance Agency Counsel	0	0	0	0	6.4	0.0	0.0	0.0
Subtotal (5100) Civil Litigation Program	0	0	0	0	112.2	0.0	0.0	0.0
(6100) Public Protection Program								
(6101) Adult Criminal Prosecution	0	0	0	0	42.4	0.0	0.0	0.0
(6102) Juvenile Prosecution	0	0	0	0	23.9	0.0	0.0	0.0
(6104) Neighborhood and Victims' Services	0	0	0	0	13.1	0.0	0.0	0.0
(6107) Fire and Emergency Medical	0	0	0	0	0.8	0.0	0.0	0.0
(6108) Police Enforcement	0	0	0	0	6.8	0.0	0.0	0.0
(6109) Medical Examiner	0	0	0	0	1.0	0.0	0.0	0.0
(6111) Alcoholic Beverage Regulatory Counsel	0	0	0	0	2.4	0.0	0.0	0.0
(6112) Department of Corrections Agency Counsel	0	0	0	0	1.6	0.0	0.0	0.0
Subtotal (6100) Public Protection Program	0	0	0	0	92.0	0.0	0.0	0.0
(6100) Public Safety Division								
(6101) Criminal Section	2,943	2,587	2,391	-196	0.0	27.0	26.0	-1.0
(6102) Juvenile Section	2,838	2,869	3,148	280	0.0	30.0	31.0	1.0
(6103) Consumer and Trade Protection	126	0	0	0	0.0	0.0	0.0	0.0
(6104) Neighborhood and Victims' Services	653	1,103	1,130	28	0.0	10.9	11.0	0.1
(6105) Civil Enforcement	229	0	0	0	0.0	0.0	0.0	0.0
(6107) Fire and Emergency Medical	382	334	343	8	0.0	2.0	2.0	0.0
(6108) Police Enforcement	1,140	1,063	1,116	53	0.0	8.0	8.0	0.0
(6109) Medical Examiner	128	128	132	4	0.0	1.0	1.0	0.0
(6111) Alcoholic Beverage Regulatory Counsel	223	0	0	0	0.0	0.0	0.0	0.0
(6112) Department of Corrections Agency Counsel	416	344	330	-15	0.0	3.0	3.0	0.0
(6113) Office of Division Deputy	0	551	564	12	0.0	5.0	5.0	0.0
Subtotal (6100) Public Safety Division	9,077	8,981	9,155	175	0.0	86.9	87.0	0.1

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(6200) Public Advocacy Program								
(6201) Civil Enforcement Program	37	0	0	0	0.0	0.0	0.0	0.0
(6203) Consumer and Regulatory Affairs Agency Counsel	123	0	0	0	0.0	0.0	0.0	0.0
(6204) Taxicab Agency Counsel	28	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6200) Public Advocacy Program	188	0	0	0	0.0	0.0	0.0	0.0
(7000) Solicitor General Division								
(7001) Civil and Administrative Appeals	1,141	1,317	1,462	145	0.0	10.0	11.0	1.0
(7002) Criminal and Juvenile Appeals	400	547	567	19	0.0	4.0	4.0	0.0
(7003) Office of the Division Deputy	0	151	156	5	0.0	1.0	1.0	0.0
Subtotal (7000) Solicitor General Division	1,541	2,015	2,185	170	0.0	15.0	16.0	1.0
(7000) Solicitor General Program								
(7001) Civil and Administrative Appeals	0	0	0	0	11.3	0.0	0.0	0.0
(7002) Criminal and Juvenile Appeals	0	0	0	0	4.0	0.0	0.0	0.0
Subtotal (7000) Solicitor General Program	0	0	0	0	15.3	0.0	0.0	0.0
(7100) Appellate Program								
(7101) Affirmative Appellate	284	0	0	0	0.0	0.0	0.0	0.0
(7102) Defensive Appellate	87	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7100) Appellate Program	370	0	0	0	0.0	0.0	0.0	0.0
(7200) Health and Human Services Division								
(7201) Human Services Counsel	1,328	1,285	1,597	313	0.0	11.0	16.0	5.0
(7202) Child and Family Services	316	882	1,042	160	0.0	8.0	9.0	1.0
(7203) Mental Health	701	664	577	-87	0.0	7.0	5.0	-2.0
(7204) Health Services	920	1,464	1,554	90	0.0	10.8	11.0	0.2
(7205) Youth Rehabilitative Services	348	370	376	6	0.0	3.0	3.0	0.0
(7207) Department of Mental Health Agency Counsel	256	665	697	32	0.0	5.0	5.0	0.0
(7208) Employment Services Agency Counsel	338	391	384	-6	0.0	3.0	3.0	0.0
(7209) Department of Disability Services Agency Counsel	910	954	1,057	103	0.0	8.0	9.0	1.0
(7210) OSSE Agency Counsel	998	1,095	1,117	22	0.0	8.0	8.0	0.0
(7211) DC Public Schools Agency Counsel	1,364	2,747	2,327	-420	0.0	26.0	21.0	-5.0
(7212) Health Care Finance Agency Counsel	490	496	508	12	0.0	4.0	4.0	0.0
(7213) Office of Division Deputy	0	167	173	6	0.0	1.0	1.0	0.0
Subtotal (7200) Health and Human Services Division	7,968	11,180	11,408	228	0.0	94.8	95.0	0.2

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(7200) Human Services Program								
(7201) Human Services Program	0	0	0	0	12.5	0.0	0.0	0.0
(7202) Child and Family Services	0	0	0	0	8.8	0.0	0.0	0.0
(7203) Mental Health	0	0	0	0	6.0	0.0	0.0	0.0
(7204) Health Services	0	0	0	0	9.7	0.0	0.0	0.0
(7205) Youth Rehabilitative Services	0	0	0	0	4.0	0.0	0.0	0.0
(7207) Department of Mental Health Agency Counsel	0	0	0	0	4.6	0.0	0.0	0.0
(7208) Employment Services Agency Counsel	0	0	0	0	2.4	0.0	0.0	0.0
(7209) Department of Disability Services Agency Counsel	0	0	0	0	7.6	0.0	0.0	0.0
(7210) OSSE Agency Counsel	0	0	0	0	6.0	0.0	0.0	0.0
(7211) DC Public Schools Agency Counsel	0	0	0	0	25.9	0.0	0.0	0.0
(7212) Health Care Finance Agency Counsel	0	0	0	0	2.4	0.0	0.0	0.0
Subtotal (7200) Human Services Program	0	0	0	0	89.9	0.0	0.0	0.0
(8100) Family Services Division								
(8101) Child Protection	5,179	3,641	3,441	-200	0.0	37.6	31.6	-6.0
(8102) Mental Health Prosecution	410	0	0	0	0.0	0.0	0.0	0.0
(8103) Domestic Violence Prosecution	646	659	726	67	0.0	7.0	7.5	0.5
(8104) Office of the Division Deputy	0	134	515	381	0.0	1.0	4.4	3.4
Subtotal (8100) Family Services Division	6,235	4,434	4,681	247	0.0	45.6	43.5	-2.1
(8100) Family Services Program								
(8101) Abuse and Neglect Prosecution	0	0	0	0	42.4	0.0	0.0	0.0
(8103) Domestic Violence Prosecution	0	0	0	0	8.0	0.0	0.0	0.0
Subtotal (8100) Family Services Program	0	0	0	0	50.4	0.0	0.0	0.0
(9100) Policy and Operations Oversight Program								
(9101) Policy Management	5,562	0	0	0	13.8	0.0	0.0	0.0
(9102) Investigations	1,013	0	0	0	11.0	0.0	0.0	0.0
Subtotal (9100) Policy and Operations Oversight Program	6,576	0	0	0	24.7	0.0	0.0	0.0

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Table CBO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(9200) Support Services Division								
(9201) Support Services and Operations	0	1,061	1,126	65	0.0	16.0	15.6	-0.4
(9202) Investigations	0	918	962	44	0.0	11.0	10.0	-1.0
Subtotal (9200) Support Services Division	0	1,979	2,087	108	0.0	27.0	25.6	-1.4
(9300) Office of the Attorney General								
(9301) Immediate Office	0	956	805	-150	0.0	5.0	5.0	0.0
Subtotal (9300) Office of the Attorney General	0	956	805	-150	0.0	5.0	5.0	0.0
Total Proposed Operating Budget	92,616	94,951	94,532	-419	736.2	742.1	728.7	-13.4

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's Divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Shift: The Office of the Attorney General (OAG) reorganized its budget as follows: decreased fixed costs by \$622,000 to align rent with Department of General Services (DGS) assessments; increased personal services by \$1,038,000 to adjust salary and fringe schedules to include step increases in FY 2012; shifted \$1,338,000 in Contracts and Other Services from Special Purpose Revenue to Local funds, Child Support Services Division; shifted \$350,000 and 3.0 FTEs from intra-District funds to Local funds to align personal services costs with agency operations; reduced personal services costs by \$2,011,000 and 33.0 FTEs in multiple divisions to align personal services costs with the agency operations; decreased non-personal services costs by \$165,000 in multiple divisions to align costs with estimates; increased the Office of the Chief Technology (OCTO) and the Department of Public Works (DPW) assessments by \$67,000 and \$5,000, respectively, to align costs with estimates; shifted \$2,457,000 and 19.0 FTEs from Special Purpose Revenue to Local funds; shifted \$150,746 and 2.0 FTEs from intra-District funds to Local funds; and restored \$1,862,963 of Special Purpose Revenue funds as Local funds.

One-time Funding: \$1,876,223 of Special Purpose Revenue funds are shifted to Local funds as a one-time funding in FY 2012. OAG will use the funds to support 23.5 FTEs.

Transfer Out: \$198,829 of Local funds are transferred out to the Deputy Mayor for Public Safety and Justice, a new agency.

Cost Decrease: Federal Grant funds were decreased by a net \$439,506 and 3.3 FTEs to align budget with expected revenue in FY 2012, and to adjust the salary and fringe schedule to include step increases. The proposed budget includes a decrease of \$25,000 as a result of salary lapse based on the actual attrition rate, and a decrease of \$6,000 in nonpersonal services due to a reduction in telecommunication estimates.

Cost Increase: The FY 2012 proposed budget includes \$276,000 and 3.0 FTEs in Local funds to align budget with personal services estimates, and an increase of \$48,000 to bring supplies to the FY 2011 funding level in Agency Management.

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

Table CB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		50,220	420.3
Cost Decrease: Reduce personal services to support agency operations	Multiple Programs	-2,011	-33.0
Cost Decrease: Align fixed cost with DGS assessments	Agency Management Program	-622	0.0
Shift: Shift contracts and other services from Special Purpose Revenue Funds	Child Support Services Division	1,338	0.0
Shift: Shift from Intra-District Funds	Health and Human Services Division	350	3.0
Cost Decrease: Decrease nonpersonal services cost to support agency operations	Multiple Programs	-165	0.0
Cost Increase: Increase OCTO IT and DPW for fleet assessments	Multiple Programs	72	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Multiple Programs/Divisions	1,038	0.0
FY 2012 Initial Adjusted Budget		50,220	390.3
Shift: Restore O-type fund balance as Local	Multiple Programs	1,863	15.4
Shift: Shift from Intra-District Funds	Multiple Programs	151	2.0
Cost Increase: Increase funding to FY 2011 level	Agency Management	48	0.0
Cost Decrease: Reduce number of individual blackberries and cell phones	Child Support Services Division	-6	0.0
Cost Decrease: Decrease salary lapse funds based on actual attrition rate	Civil Litigation Division	-25	0.0
Cost Increase: Align budget with personal services estimates (PS & fringe)	Multiple Programs	276	3.0
Shift: Shift from Special Purpose Revenue Funds	Multiple Programs	2,457	19.0
Shift: Special Purpose Revenue converted to Local (One-time)	Multiple Programs	1,876	23.5
Transfer Out: Transfer LRAP to a new agency (Deputy Mayor for Public Safety and Justice)	Multiple Programs	-199	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		56,661	453.1
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		20,053	135.3
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Financial Operations	4	0.0
Cost Decrease: Align budget with nonpersonal services estimates	Child Support Services Division	-393	0.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Child Support Services Division	-364	-8.6
Cost Decrease: To align budget with revenue estimate	Multiple Programs	-37	0.0
Cost Increase: Increase in Federal Grants funds due to Local fund match	Multiple Programs	351	5.3
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		19,613	132.0

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Table CBO-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE		139	3.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Child Support Services Division	5	0.0
PRIVATE GRANT FUNDS: FY 2012 Proposed Budget and FTE		144	3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		8,093	43.5
Cost Increase: Adjust salary and fringe benefits to include step increases	Commercial Division	71	0.4
Cost Decrease: Align Child Support Services contracts with estimates	Child Support Services Division	-1,575	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Child Support Services Division	74	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Civil Litigation Division	35	0.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Public Safety Division	-5	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Solicitor General Division	11	0.0
FY 2012 Initial Adjusted Budget		6,704	43.9
Shift: Shift to Local funds	Multiple Programs	-2,468	-19.0
Eliminate: Eliminate spending from Special Purpose Revenue fund balance	Reserve	-290	-1.0
Cost Decrease: Decrease Special Purpose Revenue fund to align budget with revenue estimates and restore fund balance to Local funds	Multiple Programs	-1,876	-23.5
Cost Decrease: Reduce Special Purpose Revenue fund to align budget with revenue estimate	Multiple Programs	-447	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		1,624	0.4
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		16,446	140.1
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Management	72	2.0
Cost Decrease: Align budget with nonpersonal services adjustments	Personnel Labor and Employment Division	0	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Personnel Labor and Employment Division	121	1.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Commercial Division	112	0.0
Cost Increase: Align budget with nonpersonal services adjustments	Commercial Division	0	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Legal Counsel Division	101	1.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Civil Litigation Division	-33	0.0

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Table CB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS (Continued)			
Cost Decrease: Align salaries and benefits with personal services costs	Public Safety Division	-45	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Health and Human Services Division	366	6.6
Cost Increase: Adjust salary and fringe schedule to include step increases	Family Services Division	55	0.4
Cost Decrease: Align salaries and benefits with personal services costs	Support Services Division	-38	-1.0
Cost Increase: Align salaries and benefits with personal services costs	Office of the Attorney General	2	0.0
Cost Decrease: To align budget with revenue estimate	Multiple Programs	-550	-8.3
FY 2012 Initial Adjusted Budget		16,610	141.9
Cost Increase: Increase in intra-District Funds due to Federal Grant Funds match	Multiple Programs	38	0.3
Reduce: Reduce intra-District Funds to align budget with revenue estimate	Multiple Programs	-7	0.0
Shift: Shift to Local Funds	Multiple Programs	-151	-2.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		16,489	140.2
Gross for CB0 - Office of the Attorney General for the District of Columbia		94,532	728.7

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

Agency Performance Plan

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

1. Office of the Solicitor General

Objective 1: To provide affirmative and defensive appellate litigation services to the District government so that its legal rights are protected and enforced.

Public Safety Division (PSD)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Motions for summary disposition filed per FTE	Not Available	2	5.23	2	2	2
Percentage of favorable resolution in defensive appeals cases	Not Available	90%	90.13%	91%	92%	93%
Percentage of regular calendar arguments in which a moot court was held	Not Available	95%	100%	95%	95%	95%

2. Child Support Services Division

Objective 1: Provide child support enforcement services for children so that they can receive the financial and medical support required by law from their parents.

Child Support Services Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of the Paternity Establishment	85%	88%	88.139%	88%	89%	90%
Number of Child Support Orders established/FTE	2,627	2,679	2,347	2,400	2,450	2,500
Number of non-custodial parents participating in employment services initiative	129	150	263	175	200	225
Number of parents newly registered to access their on-line payment histories	660	850	1,240	1,250	1,500	1,750

3. Civil Litigation Division

Objective 1: Defend the legitimate interests of the District government and to protect and enforce the rights of residents in the areas of consumer protection and anti-trust.

Civil Litigation Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of Civil Litigation closed cases	298	300	289	305	312	316
Dollars collected by the Civil Enforcement section per attorney FTEs	\$532,000	\$540,000	\$101,414	\$250,000	\$260,000	\$270,000
Dollars collected by the Public Advocacy section excluding Tobacco Settlement	\$2,642,120	\$2,700,000	\$2,418,052	\$2,500,000	\$2,600,000	\$2,700,000
Number of closed cases in the Equity sections	79	80	82	80	80	80

4. Commercial Division

Objective 1: Provide legal advice and litigation support to the District government in the areas of tax collection, real property, and other commercial transactions, economic development and municipal finance.

Commercial Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of Economic Development section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	Not Available	90%	81.20%	91%	92%	93%
Percentage of legal sufficiency reviews performed by Land and Public Works section timely completed	Not Available	90%	73.05%	91%	92%	93%
Percentage of Real Estate Transactions section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	Not Available	90%	96.06%	91%	92%	93%
Number of litigation successes by the Tax and Finance section per FTE	Not Available	10	58	15	15	15
Percentage of litigation success by the Land Acquisition and Bankruptcy section ¹	Not Available	90%	94.26%	92%	94%	96%
Percentage of the Procurement section non-emergency procurement reviews completed within 60 days ²	Not Available	90%	80.65%	91%	92%	93%

5. Family Services Division

Objective 1: Provide court supervision and protection to children in abused or neglected homes or to persons with mental retardation.

Family Services Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of favorable resolution in all cases, which reach adjudication in the division	97%	90%	99.23%	95%	97%	98%
Percentage of children provided first permanency planning hearing through the efforts of the Child Protection section prior to the child having been in foster care 16 of the previous 22 months	Not Available	90%	88.57%	91%	92%	93%
Percentage of cases filed for termination of parental rights by the Child Protection section within 60 days of identification of an appropriate adoptive parent	Not Available	75%	92.55%	85%	87%	89%
Successfully resolved civil contempt motion handled by the Domestic Violence section per FTE	Not Available	15	13	15	15	15

6. Health and Human Services Division

Objective 1: Provide quality legal representation and advice to its client agencies that supports each agency's mission to deliver statutorily mandated social services to residents.

Health and Human Services Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Successful Resolution of Mental Health cases per FTE	Not Available	15.0	32.1	20.0	25.0	27.0
Percentage of written responses to requests for legal advice completed within two weeks for emergency requests or 90 days for non-emergency requests	97%	98%	99.1%	97%	97%	97%
Percentage of successfully resolved litigation in the Mental Health section	97%	97%	94.85%	98%	98%	98%

7. Legal Counsel Division

Objective 1: Provide legal guidance, counseling and legal sufficiency certification services to the District government and its employees so that they can legally and efficiently accomplish the government's mission while minimizing the risk of adverse legal consequences.

Objective 2: Provide direct legal assistance in the litigation of high-profile lawsuits where LCD has unique expertise and can make a substantial contribution to achieving a successful outcome for the District of Columbia and its citizens.

Legal Counsel Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of rulemaking projects completed for client agencies	37	40	50	42	44	46
Percentage of written assignments completed by deadline given by client agency, or 30 days if no deadline given	95%	98.5%	99.06%	98%	98%	98%
Number of completed written assignment per FTE	170	200	196.5	200	200	200
Number of high-profile lawsuits directly assisted	13	13	20	15	15	15
Number of written opinions issued to ANCs	13	20	25	20	20	20

8. Personnel, Labor and Employment Division

Objective 1: Attract, retain and develop highly qualified and productive workforce that supports optimum labor-management relations.

Personnel, Labor and Employment Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of attorneys who left the agency ³	35	50	36	45	42	40
Number of interns assisting attorneys and staff on an annual basis	Not Available	200	224	200	200	200
Number of in-house training hours taken per legal FTE	Not Available	12	16.35	12	12	12

9. Public Safety Division

Objective 1: To provide criminal prosecution, neighborhood services and victims' services for the District government and its residents to enhance public protection and safety.

Legal Counsel Division (LCD)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of nuisance property prosecutions	30	36	24	37	38	39
Percentage of juveniles referred for rehabilitation	90%	91%	91.07%	91%	92%	93%
Number of successful criminal cases per FTE	Not Available	30	58	30	30	30

Performance Plan Endnotes:

1. With respect to: a) takings authority; b) just compensation; c) quieting title on vacant properties; d) developer enforcement actions to regain title to vacant properties; and e) bankruptcy adversary proceedings in which District funds are at stake.
2. That is: a) complex contract reviews completed on time; b) percentage of emergency matters completed within 14 days; and c) percentage of bid protests with outcomes that did not adversely affect District programs.
3. A low turnover rate is a measure of job satisfaction and retention of our most qualified personnel.

