Submitted to the Congress of the United States by the Government of the District of Columbia September 28, 2009

FY 2010

Proposed Budget and Financial Plan

VOLUME 2

Agency Budget Chapters – PART I

Governmental Direction and Support, Economic Development and Regulation,



Government of the District of Columbia

FY 2010 Proposed Budget and Financial Plan

Volume 2 - Agency Budget Chapters - Part I

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

Meeting the Challenge

Submitted

to the

Congress of the United States

by the

Government of the District of Columbia



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, 2008.

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 ninth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2010 Budget and Financial Plan for consideration by GFOA, and believes the FY 2010 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

Adrian M. Fenty, Mayor

Neil O. Albert

City Administrator

Victor Reinoso

Deputy Mayor for Education

Carrie Kohns

Chief of Staff

William Singer

Chief of Budget Execution

Natwar M. Gandhi

Chief Financial Officer

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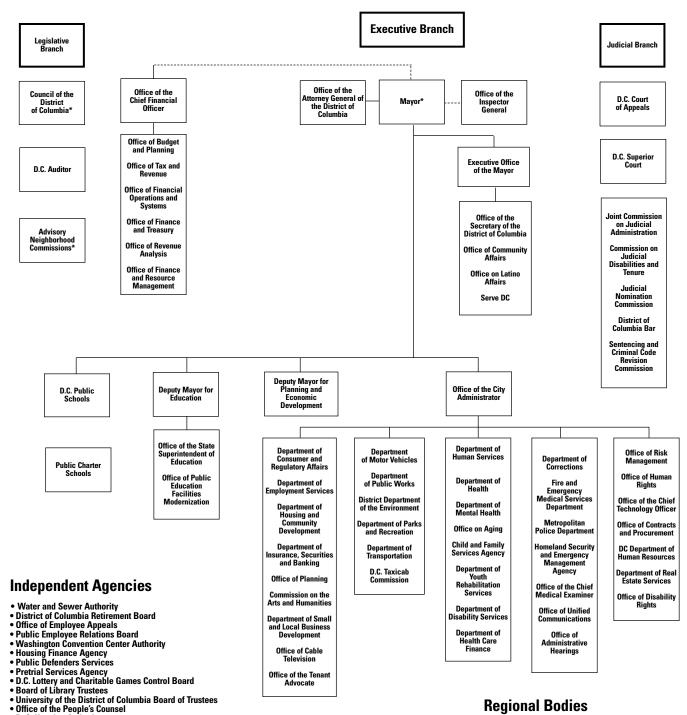
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A special thank you to the analysts from other District agencies who assisted the Office of Budget and Planning during the preparation of the budget.

District of Columbia - Organization Chart

Government of the District of Columbia



Charter Independent Agencies

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

- Metropolitan Washington Council of Governments

- National Capital Planning Commission
 Washington Metropolitan Area Transit Authority
 Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

Contract Appeals Board
 Board of Real Property Assessments and Appeals

Alcoholic Beverage Regulation Administration

Criminal Justice Coordinating Council

. D. C. Housing Authority

^{*}Elected officials

Transmittal Letter



ADRIAN M. FENTY

September 23, 2009

The Honorable Barack H. Obama 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 2010 Budget and Financial Plan, entitled "Meeting the Challenge."

The \$8.8 billion spending plan, including \$6.0 billion in General Fund resources, is the District of Columbia's fourteenth consecutive balanced budget. This budget exemplifies the commitment of the District to strengthening critical services while preparing for a sustainable fiscal future.

This year, the District confronted a decline in revenue estimates in June 2009, the month the District had prepared to submit a budget request to Congress. We met the challenge and worked collaboratively to identify cost savings. The budget was balanced by identifying targeted reductions in agencies, using the federal American Recovery and Reinvestment Act funding to maintain and enhance critical education, transportation, health and environmental initiatives, and striving to make every District service and program more efficient, and effective. This budget maintains the fiscal discipline that has kept the District's AAA credit rating on Wall Street, affirming the District's stability and positive long-term outlook.

The FY 2010 budget supports continued investments in education and public safety. This budget will continue the education reforms in the District of Columbia Public Schools, expanding the comprehensive staffing model to more schools and investing in school facility modernization. The District of Columbia Public Libraries will open four new branch libraries in the spring of 2010. Public safety in the District will continue to improve with a COPS stimulus grant enabling the Metropolitan Police Department to hire 50 additional police officers.

A thriving city also requires investments in healthcare, human services, infrastructure and environment, economic development and affordable housing. This year, we plan to preserve and expand initiatives including the Home Purchase Assistance Program, which will help almost 400 District residents purchase their own homes, and the Housing First Permanent Supportive Housing initiative that will ensure hundreds of families and individuals who were once chronically homeless will maintain housing and services. Finally, stimulus funds for the District Department of Transportation will support economic development, pedestrian and driver safety, and alternative transportation.

This budget proposal is a product of thorough analysis of every District government agency and vigorous Council oversight. We believe we can continue to improve the delivery of services, while securing the District's fiscal sustainability.

I look forward to Federal approval of this budget.

Sincercly,

Adrian M. Fenty

FY 2010 Proposed Budget and Financial Plan

Volume 2

Agency Budget Chapters (by Appropriation Title)

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Volume 3 - FY 2010 Proposed Budget and Financial Plan - Agency Budget Chapters- Part II

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Volume 5 - FY 2010 Proposed Budget and Financial Plan - Operating Appendices - Part II

Volume 6 - FY 2010 Proposed Budget and Financial Plan - FY 2010 - FY 2015 Capital Appendices

Volume 7 - FY 2010 Proposed Budget and Financial Plan - FY 2010 - FY 2015 Highway Trust Fund

How to Read the Budget and Financial Plan

How to Read the Budget and Financial Plan

The District of Columbia's FY 2010 Proposed Budget and Financial Plan is a communications tool that presents and explains policy priorities; agency operations, including program/organizational structures; and 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 2010 Budget and Financial Plan is presented in seven volumes summarized as follows:

Executive Summary (Volume 1) - Provides a highlevel 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, information on the strategic budgeting process, the District's 5-year financial plan, detailed information on the District's projected revenues and expenditures, and various appendices. In addition, this volume includes information about the District's budgetary and financial management policies, grant match and maintenance of effort, 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.

<u>Note:</u> 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 proposed FY 2010 to 2015 planned projects.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes:

Introduction: FY 2010 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 2010.

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

The Financial Plan summarizes planned revenues and expenditures for FY 2010-2013. 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 2013.

Operating Expenditures

This chapter describes the District's recent local expenditures and future projections. It includes analysis of expenditures between FY 2005 and 2008, both by agency and by expense category such as personnel, supplies, or fixed costs.

Capital Improvements Plan

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

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 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 use to enact the District's budget via local law, and serves as the basis for the District's federal appropriations act to be enacted into law by the United States Congress and President via the federal appropriations process.

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

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 2010 Budget and Financial Plan provides the budget in a table format and the bulk of the budget detail is presented in tabular form, with expanded information in the tables for FY 2010 as well as narrative summaries.
- 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, as appropriate:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2010 proposed operating budget table.

Introduction:

- Agency mission; and
- Summary of Services.

Financial and Program Information:

- Proposed Funding by Source table;
- Proposed Full-Time Equivalents table;
- Proposed Expenditure by Comptroller Source Group table;
- Program Descriptions;
- Proposed Expenditure by Program (PBB agencies) table;
- Major Baseline, Cost Savings and Policy Initiatives;
- FY 2009 Approved Budget to FY 2010 Proposed Budget reconciliation table;
- Agency Performance Plan Objectives; and
- 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 and 5: Operating Appendices - Part I and II

These two volumes provide supporting tables to each agency's proposed operating budget. The tables generally include FY 2008 actual expenditures, FY 2009 approved budgets, the FY 2010 proposed budget, and the change from FY 2009 to FY 2010 (unless noted).

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 2010 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 2010 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 2010 proposed budget only).

Volume 6: Capital Appendices

This volume covers the District's FY 2010-FY 2015 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 procedures for its capital budget and debt, the FY 2010 planning process, and an overview of the District of Columbia's Water and Sewer Authority's FY 2009-FY 2016 capital improvement plan.
- 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 2010 through 2015, 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 2010 Appropriated Budget Authority Request table summarizes the proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and fund (Local versus Local Street Maintenance);
 - The FY 2010 FY 2015 Planned Expenditures From New Allotments table summarizes the new allotments' planned FY 2010-FY 2014 expenditures by agency, project, and subproject;
 - The FY 2010-FY 2015 Planned Funding table summarizes the FY 2010 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); and

 The Capital Project Cost Estimate Variance table displays changes to project costs since the FY 2009 Budget.

Volume 7: Highway Trust Fund

This volume covers the District's FY 2010-FY 2015 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 2010 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 FY 2010 through FY 2015, 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 Website address & Telephone

Agency budget code (HAO)

Department of Parks and Recreation -

Agency name

http://dpr.dc.gov

Telephone: 202-673-7647

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$63,033,972	\$57,638,166	\$52,258,355	-9.3
FTEs	754.8	811.4	584.3	-28.0

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

Department of Parks and Recice the District's open space adverse array of recreation pridging cultural, physical ar

Т

in

This shows the agency's FY 2008 actual expenditures, FY 2009 approved budget, the FY 2010 proposed budget and the variance from FY 2010 to FY 2009. This includes the agency's operating budget and FTEs.

Summary of Services

DPR maintains over 900 acres of parkland and 68 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields and play courts, and provides programs and services to individuals and groups throughout the District. DPR delivers a wide range of activities, including summer camps, which serve children and youth, sports leagues and events, instruction

Summary of Services a concise explanation of the agency's key functions. youth, therapeutic recreation, and food and nutritional programs.

This section describes the agency's mission and purpose. et is presented

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table HA0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table HA0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	46,431	49,029	44,820	43,638	-1,182	-2.6
Special Purpose Revenue Funds	1,381	3,995	2,492	2,014	-478	-19.2
Total for General Fund	47,812	53,024	47,312	45,652	-1,660	-3.5
Federal Resources						
Federal Payments	0	-2	0	0	0	N/A
Federal Grant Funds	0	-22	0	0	0	N/A
Total for Federal Resources	0	-23	0	0	0	N/A
Private Funds						
Private Grant Funds	831	1,133	1,000	0	-1,000	-100.0
Total for Private Funds	831	1,133	1,000	0	-1,000	-100.0
Intra-District Funds						
Intra-district Funds	14,918	8,900	9,326	6,607	-2,719	-29.2
Total for Intra-District Funds	14,918	8,900	9,326	6,607	-2,719	-29.2
Gross Funds	63,561	63,034	57,638	52,258	-5,380	-9.3

^{*}Percent Change is based on whole dollars.

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

This table presents the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, and Intra-District sources). Shown is a comparison of the FY 2007 actual, FY 2008 actual, FY 2009 approved, and FY 2010 proposed budgets.

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table HA0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Ta	ble	HA	10-2

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change
General Fund						
Local Funds	586.9	590.3	658.5	572.8	-85.7	-13.0
Special Purpose Revenue Funds	9.6	10.2	9.9	8.5	-14	-13.9
Total for General Fund	596.5	600.6	668.4	581.3	-87.1	-13.0
Private Funds						
Private Grant Funds	16.0	4.4	22.0	0.0	-22.0	-100.0
Total for Private Funds	16.0	4.4	22.0	0.0	-22.0	-100.0
	A					
Intra-District Funds						
Intra-District Funds	145.0	149.8	121.0	3.0	-118.0	-97.5
Total for Intra-District Funds	145.0	149.8	121.0	3.0	-118.0	-97.5
Total Proposed FTEs	757.5	754.8	811.4	584.3	-227.1	-28.0

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table	HA0-3
(dollars	in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	14,445	17,891	14,168	17,367	3,199	22.6
12 Regular Pay - Other	19,077	15,999	18,583	10,240	-8,342	-44.9
13 Additional Gross Pay	609	1,500	411	417	6	1.4
14 Fringe Benefits - Curr Personnel	6,468	7,010	5,798	5,049	-749	-12.9
15 Overtime Pay	912	671	515	524	9	1.7
99 Unknown Payroll Postings	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	41,511	43,070	39,475	33,597	-5,878	-14.9
20 Supplies and Materials	1,618	1,759	1,712	874	-839	-49.0
30 Energy, Comm. and Bldg Rentals	4,100	4,209	3,670	4,317	647	17.6
31 Telephone, Telegraph, Telegram, Etc	1,298	1,292	1,127	769	-358	-31.8
32 Rentals - Land and Structures	380	238	124	0	-124	-100.0
34 Security Services	1,024	576	1,189	0	-1,189	-100.0
35 Occupancy Fixed Costs	0	0	0	1	1	N/A
40 Other Services and Charges	1,091	2,300	1,420	1,246	-175	-12.3
41 Contractual Services - Other	11,571	8,832	7,985	11,019	3,034	38.0
50 Subsidies and Transfers	144	\ 0	0	0	0	N/A
70 Equipment & Equipment Rental	825	756	934	436	-498	-53.3
Subtotal Nonpersonal Services (NPS)	22,050	19,964	18,163	18,661	498	2.7
Gross Funds	63,561	63,034	57,638	52,258	-5,380	-9.3

^{*}Percent Change is based on whole dollars

This table lists the agency's total operating expenditures for FY 2007, FY 2008, FY 2009 approved budget, and FY 2010 proposed budget at the Comptroller Source Group level.

Program Description

The Department of Parks and Recreation operates through the following 5 programs:

Development and Community Affairs (Agency Support) - provides community outreach, volunteer opportunities, and development activities for District residents, visitors, and DPR in order to provide additional resources and staff, and to meet and exceed customer expectations.

This program contains the following 6 activities:

 Director's Office - provides vision and support to the department in order to ouide senior man oers in a direction mos ment and residents. This indicates the specific

 Inter-governments services that establi tionships between ernment entities in laborative and effi dents of the District This indicates the specific programs and activities within an agency. It contains detailed descriptions of their purpose and how they contribute to the lives of District residents and visitors.

- Community Relations Activity provides structured partnerships, volunteer opportunities and community services to citizens, visitors, organizations and DPR, as a means of outreach, partnerships, community activity and communication between the government and residents of the District of Columbia;
- Marketing and Development Activity works with all areas of DPR, other government entities, public and private organizations to create, manage and distribute information and materials for use by public, media, and staff through use of printed, broadcast and electronic communications;
- Permitting Activity provides control, supervision and governance over the use of DPR operated and maintained ball fields, parks, picnic areas and other facilities through permits and fees, thus benefiting the users of these areas; and
- Partnerships Activity fosters support for DPR through donations, grants, innovative public and private partnerships, and volunteer service by individuals, groups, and organizations. The Office of Partnerships and Development collaborates with community groups, businesses, nonprofit organizations, and concerned individuals to

maintain and improve DPR's parks and recreation centers, provide free programming at our facilities and sustain overall mission of DPR.

Recreation Programs and Services - provides sports, health and fitness programs, youth programs, aquatics, and a diverse array of camps for District residents and visitors so that they can participate in and learn about sports and leisure activities, as well as improve their health and well-being.

This program contains the following 9 activities:

Recreation Services – provides planning, supervision and logistical support to the ward offices and multiple recreation centers throughout the that recreation programs and facilities ams and an efficient and orderly manner for its and visitors of the District of

 provides swimming recreation, fitness, and competition opportuninct citizens and visitors so that they can for recreation, fitness, and competitive

purposess

- Sports, Health & Fitness provides structured and self-directed recreational sports, health and fitness programs to District residents and visitors so that they can learn and/or master athletic skills, healthy living techniques, and the principles of fitness:
- Youth Development provides specialized outreach services to DC children and youth ages 9 to 21 at risk of negative social behaviors, by providing opportunities in education, employment, community service and scholarship, so that they can reconnect to mainstream society and lead productive and healthy lives;
- Urban Camps (Summer Operations) provide operations that coordinates the planning and implementation of summer activities for the department so that District residents and visitors of all ages may easily take advantage of cultural, educational, recreational, leisure and social activities available through DPR;
- Environmental Activities provides environmental education and gardening programs to District residents and visitors of all ages so that they can learn about, explore, and experience the urban and natural environment;

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table HA0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table HA0-4 (dollars in thousands)

000000000000000000000000000000000000000	***************************************	Dollars in	Thousands	***************************************	Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
No Activity Assigned	.73	0	_	0	0.0	0.0	0.0	0.0
(1010) Personnel	This desci	ribes the	- 1	37	4.0	5.0	5.0	0.0
(1015) Training & Employee Development	agency's p	orograms	&	-27	1.0	0.0	0.0	0.0
(1017) Labor/Management Partnerships	activities.			3	1.0	1.0	1.0	0.0
(1020) Contracting & Procurement		101		-33	, 1.0	1.0	1.0	0.0
(1030) Property Management	0	124	4,169	4,045	0.0	0.0	0.0	0.0
(1040) Information Technology	881	531	1,900	1,369	30	3.0	3.0	0.0
(1055) Risk Management	235	256	194	-62	2.0	2.0	1.0	-1.0
(1060) Legal	16	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	1,584	1,477	1,523	46	2 0	22.0	23.0	1.0
(1080) Communications	48	49	48	-1	10	1.0	1.0	0.0
(1085) Customer Service	108	87	138	51	20	1.0	2.0	1.0
Subtotal (1000) Agency Management Program	3,715	3,819	9,246	E //27	36.0	26.0	27.0	1.0
(100F) Agency Financial Operations				Thie nro	widoe an	ovorall	budgeted	
(110F) Agency Budget Operations	87	5	106		level and		•	1.0
(120F) Agency Accounting Operations	321	237	220	•	ed full-tim			-1.0
(130F) Agency Fiscal Officer Operations	2	63	141	employ	ees (FTEs	o) for FY 2	2008	0.5
Subtotal (100F) Agency Financial Operations	410	304	467	-	approve			0.5
(2400) Agency Support					posed fo	•	c pro-	
(2410) Director's Office	786	584	625	grams a	nd activi	ties.		0.0
(2420) Inter-governmental Relations	128	12	o L				0.0	0.0
(2430) Community Relations	1,163	1,059	376	-000	6.0	6.0	5.0	-1.0
(2440) Marketing and Development	323	314	0	-314	20	2.0	0.0	-2.0
(2450) Permitting	142	128	138	10	2.0	2.0	2.0	0.0
(2460) Partnerships	156	158	0	-158	1.0	2.0	0.0	-2.0
Subtotal (2400) Agency Support	2,699	2,254	1,139	-1,115	23.0	18.0	13.0	-5.0

(Continued on the next page)

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial and Baseline Adjustments: The following adjustments were made in Local funds: a reduction of \$700,000 in nonrecurring costs in the Agency Support program that pertained to one-time funding for the Boys and Girls Club grant, the UNIFEST grant, and the renovation of the Shoeshop Building; a net increase of \$19,364 including a net reduction of 91.8 FTEs impacting multiple programs for salary, step, and other personal services cost adjustments; a net increase of \$1,648,375 due to fixed costs adjustments

New for FY 2010, the Major Baseline

Adjustments, Cost Savings and Policy

tial agency request through the policy

Initiatives section, provides a more compre-

major changes within the budget from the ini-

decisions made by the Mayor and the Council.

hensive explanation of Table 5; it includes

ments for OPM and OCT multiple programs across decrease of \$1,409,124 in impacting multiple program Revenue funds: a decrease Recreational Programs for finet increase of \$275,062 and and Facility Management programs for salary, step, and cost adjustments; and a net intra-agency adjustments in

grams. In Private Grant funds: a reduction of \$49,268 and 3.4 FTEs. In Intra-District funds: a net reduction of \$386,855 for fixed costs primarily impacting the Recreational Programs; a decrease of \$1,164,594 and 33.1 FTEs in the Recreational Programs and the Specialty & Targeted Programs for salary, step, and other personal services cost adjustments; and an increase of \$3,499,327 in intra-agency adjustments primarily in the Recreational Programs.

Transfers In/Out: In FY 2009 and before, the Department of Parks and Recreation (DPR), through its Office of Educational Services (OES), received Intra-District funds from the Office of the State Superintendent of Education (OSSE) and a Headstart grant to pay for the personnel and administrative costs of being a direct provider of subsidized child care programs. Through memoranda of understanding, DPR received the Intra-District funds based on enrollment at its programs. Due to DPR's inability to collect funding sufficient to cover OES operathe proposed budget anticipates that the agency will no longer be a direct provider of child care services. This action reduces DPR's Intra-District budget by \$5,100,000 and 84.9 FTEs, and reduces DPR's Private Grant budget by \$951,000 and 18.60 FTEs. OSSE, however, will maintain the same level of funding for child care and Pre-K programs demonstrating attendance, including Pre-K, Before- and After-Care, and Afterschool programs.

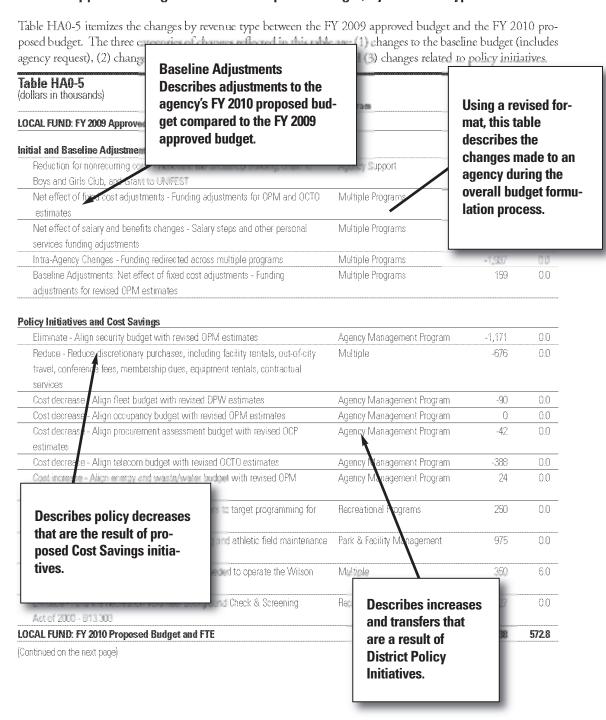
Cost Savings: The proposed budget reduces discretionary purchases for DPR by \$676,401, including facility rentals, out-of-city travel, conference fees, membership dues, equipment rentals, and contractual services. The proposed budget also reduces DPR's fixed costs, by a total of \$553,879, by aligning budget lines with revised estimates for telecom, fleet, and occupancy. Finally, the proposed budget reduces con-

1,102,471, in recognition currently help safeguard uring hours of operation.

a key time for youth to p them safe and healthy, rict's commitment to the amp opportunities, the 3975,000 in additional as in recreation centers, and maintenance. The pro-

posed budget also includes \$350,127 to fund staff, supplies, and equipment needed to operate the Wilson Pool upon completion of the capital project. DPR's energy and water/sewer fixed costs will go up by \$23,859 in the proposed budget; this net increase is due to the opening of the Wilson Pool and revised OPM estimates. An additional \$27,300 is also provided in the budget to fund the Recreation Volunteer Background Check & Screening Act of 2000 (B13-303).

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type



Agency Performance Measures Table HA0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Objective 1:						
Percent of participants involved in on-going partner-led programs	n/a	1,000	1700	2,000	2,200	2,400
Value of grant funding for after-school program	\$0	\$500,000	\$750,000	\$750,000	\$1 mil.	\$1.25 mil
Value of funding received from corporate sponsors	\$942,805	\$3 mil.	\$1,437,408	\$4 mil.	\$5 mil.	\$5.5 mil.
Percent of DPR youth sports & fitness enrollments fema	e 36%	45%	46%	50%	50%	55%
Percent of DPR youth sports & fitness enrollments	6,189	12,000	8,394	16,000	20,000	21,500
Percent of adult sports & fitness enrollments	1,034	3,000	1,234	5,000	7,000	7,500
Percent of Cooperative Play programs		10	10	14	16	18
Percent of Little Explorer camps			25	28	31	31
Compined himbers of Masters and Challeboers Prof	Describes s	•	0	8	12	16
Decree to Consent and the control of	agency perf objectives fi		7 95%	95%	95%	95%
	through the		6,632	1,147,138	1,160,482	1,164,345
Percent of early/before- & after-care slots vacant	measure go	al in FY 20 1	11. 20%	0%	0%	0%
Percent of early/before- & after-care slots			7.74	800	825	850
Objective 2:						
Percent of Dog Exercise areas designed and constructed	d n/a	3	2	4	2	2
Percent of ball fields serviced each 3-week cycle	n/a	100%	100%	100%	100%	100%
Percent of ball fields maintained	n/a	78	80	82	83	83
Percent of new "adopt-a-park" agreements	n/a	15	1	15	15	15

(Continued on next page)

A

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Council of the District of Columbia

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Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$18,823,682	\$20,395,823	\$19,832,857	-2.8
FTEs	169.9	198.0	198.0	0.0

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

Statistics for Council Period 17 from January 2007 through December 2008

<u>Hearings and Roundtables</u>		<u>Legislative Meetings</u>	
Public Hearings and Roundtables	491	Legislative Meetings	39
Public Oversight Hearings	174	Committee of the Whole	30
Budget Hearings	81	Committee Markups	186
Performance Oversight Hearings	76	Committee Budget Markups	22
Investigative Hearings	1		

Bills Introduced	Acts Adopted						
Permanent	Permanent	Proposed Resolutions	Total				
550	265	1,287	288				
Emergency	Emergency	Resolutions	Congressional Packages Sent				
371	326	884	2,904				
Temporary	Temporary	Deemed					
		Approvals/Disapprovals					
		Withdrawals, Disapproval					
		Resolutions					
174	132	403					
Total Bills: 1,095	Total Acts: 723	Total Proposed	Total Laws: 288				
		Resolutions: 1,287					

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AB0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	16,665	18,824	20,396	19,833	-563	-2.8
Total for General Fund	16,665	18,824	20,396	19,833	-563	-2.8
Gross Funds	16,665	18,824	20,396	19,833	-563	-2.8

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	175.5	169.9	198.0	198.0	0.0	N/A
Total for General Fund	175.5	169.9	198.0	198.0	0.0	N/A
Total Proposed FTEs	175.5	169.9	198.0	198.0	0.0	N/A

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AB0-3 (dollars in thousands)

Change Actual Actual Approved **Proposed** from Percent **Comptroller Source Group** FY 2007 FY 2008 FY 2009 FY 2010 FY 2009 Change* 11 Regular Pay - Cont Full Time 10,376 15,338 14,587 -751 -4.9 11,671 12 Regular Pay - Other 780 795 267 675 408 152.7 13 Additional Gross Pay 1,201 609 0 0 N/A 14 Fringe Benefits - Curr Personnel 1,928 2,167 2,826 2,612 -214 -7.6 15 Overtime Pay 10 10 0 N/A **Subtotal Personal Services (PS)** 14,295 15,252 18,432 17,874 -558 -3.0 20 Supplies and Materials 165 214 131 134 3 2.2 30 Energy, Comm. and Bldg Rentals 4 0 3 3 0 0.5 31 Telephone, Telegraph, Telegram, Etc. 148 159 140 145 4 3.1 32 Rentals - Land and Structures 0 0 3 0 -3 -100.0 33 Janitorial Services 1 0 0 0 0 N/A 34 Security Services 3 0 0 0 0 N/A 35 Occupancy Fixed Costs 5 1 0 0 0 N/A 40 Other Services and Charges 1,559 2,656 1,396 1,477 82 5.9 70 Equipment & Equipment Rental 485 541 292 -92 200 -31.5 **Subtotal Nonpersonal Services (NPS)** 2,370 3,572 1,964 1,959 -5 -0.3 **Gross Funds** 16,665 18,824 20,396 19,833 -563 -2.8

^{*}Percent Change is based on whole dollars.

Program Description

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

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

This program contains the following 2 activities:

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

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

This program contains the following 5 activities:

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

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

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

This program contains the following 13 activities:

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

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

This program contains the following 13 activities:

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

- Committee on Human Services;
- Committee on Libraries, Parks and Recreation;
- Committee on Public Safety and the Judiciary;
- Committee on Public Services and Consumer Affairs;
- Committee on Public Works and Transportation; and
- Special Committee on Statehood and Self-Determination.

Program Structure Change

The Council of the District of Columbia had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AB0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	
(1000) Council Administration									
(1100) Council Administration	18,824	0	0	0	167.7	0.0	0.0	0.0	
(1101) Council Benefits	0	2,820	2,612	-208	0.0	0.0	0.0	0.0	
(1102) Council Fixed Cost	0	145	147	2	0.0	0.0	0.0	0.0	
Subtotal (1000) Council Administration	18,824	2,965	2,759	-206	167.7	0.0	0.0	0.0	
(2000) Council Central Offices									
(0025) Secretary to the Council	0	3,338	3,541	204	0.0	28.0	31.0	3.0	
(0026) General Counsel	0	1,101	1,032	-69	0.0	10.0	10.0	0.0	
(0027) Budget Director	0	657	657	0	0.0	7.0	7.0	0.0	
(0028) Policy Office	0	477	471	-7	0.0	6.0	6.0	0.0	
(0029) Office of Communications	0	91	65	-26	0.0	2.0	0.0	-2.0	
Subtotal (2000) Council Central Offices	0	5,664	5,766	102	0.0	53.0	54.0	1.0	
(3000) Council Members									
(0100) Councilmember Ward 1	0	453	429	-25	0.0	6.0	6.0	0.0	
(0200) Councilmember Ward 2	0	445	429	-16	0.0	6.0	6.0	0.0	
(0300) Councilmember Ward 3	0	453	429	-25	0.0	6.0	6.0	0.0	
(0400) Councilmember Ward 4	0	453	429	-25	0.0	6.0	6.0	0.0	
(0500) Councilmember Ward 5	0	453	429	-25	0.0	6.0	6.0	0.0	
(0600) Councilmember Ward 6	0	453	429	-25	0.0	6.0	6.0	0.0	
(0700) Councilmember Ward 7	0	453	429	-25	0.0	6.0	6.0	0.0	
(0800) Councilmember Ward 8	0	445	429	-16	0.0	6.0	6.0	0.0	
(0900) Councilmember At Large A	0	445	429	-16	0.0	6.0	6.0	0.0	
(1010) Councilmember At Large B	0	445	429	-16	0.0	6.0	6.0	0.0	
(1011) Councilmember At Large C	0	453	429	-25	0.0	6.0	6.0	0.0	
(1012) Councilmember At Large D	0	453	429	-25	0.0	6.0	6.0	0.0	
(1300) Chairman 13	0	809	785	-24	0.0	10.0	10.0	0.0	
Subtotal (3000) Council Members	0	6,215	5,930	-286	0.0	82.0	82.0	0.0	

(Continued on next page)

Table AB0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(4000) Council Committees								
(4020) Committee of the Whole (COW)	0	690	663	-27	0.0	10.0	8.0	-2.0
(4025) Committee on Finance and Revenue	0	465	436	-29	0.0	5.0	5.0	0.0
(4030) Committee on Economic Development	0	465	436	-29	0.0	5.0	5.0	0.0
(4035) Committee on Health	0	465	436	-29	0.0	5.0	5.0	0.0
(4040) Committee on Housing and Workforce Dev.	0	465	436	-29	0.0	5.0	5.0	0.0
(4045) Committee on Human Services	0	465	436	-29	0.0	5.0	5.0	0.0
(4050) Committee on Libraries, Parks and Recreation	0	386	362	-24	0.0	4.0	4.0	0.0
(4055) Committee on Public Safety and the Judiciary	0	465	436	-29	0.0	5.0	5.0	0.0
(4060) Committee on Public Services and Consumer Affairs	0	465	436	-29	0.0	5.0	5.0	0.0
(4065) Committee on Public Works and Transportation	0	465	436	-29	0.0	5.0	5.0	0.0
(4070) Committee on Gov Ops. and the Environ.	0	465	436	-29	0.0	5.0	5.0	0.0
(4080) Spec. Committee on Statehood and Self-Determination	0	0	70	70	0.0	0.0	1.0	1.0
(4090) Committee on Aging and Community Affairs	0	289	362	72	0.0	4.0	4.0	0.0
Subtotal (4000) Council Committees	0	5,551	5,378	-173	0.0	63.0	62.0	-1.0
(9980) Payroll Default Program								
No Activity Assigned	0	0	0	0	2.2	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	0	0	0	0	2.2	0.0	0.0	0.0
Total Proposed Operating Budget	18,824	20,396	19,833	-563	169.9	198.0	198.0	0.0

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

Note: For more detailed information regarding the proposed funding for activities within this agency's programs, please see to Schedule 30-PBB, Program Summary by Activity, in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial adjustments: The proposed budget has increases in personal services for the Council Central Offices, Councilmembers, and Council Committees programs. There is also a decrease in personal services in the Council Administration program.

Policy Initiatives: The proposed budget will provide \$150,000 for D.C. Statehood and Voting Rights activities. Additionally, \$100,000 is proposed for Emancipation Day activities.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing plan reduces personal services and nonpersonal services in Local funds for a savings of \$1,333,482. The budget also shifts one FTE from the Office of Communications to the Office of the Secretary within the Council Central Offices program.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

ВІ	UDGET	FTE
	20,396	198.0
ration	2	0.0
ration	-32	0.0
ffices	212	1.0
3	84	0.0
ees	144	-1.0
ffices	3	0.0
ffices	85	0.0
ffices	12	0.0
3	11	0.0
ffices	100	0.0
ffices	150	0.0
S	-965	0.0
S	-368	0.0
ffices	0	1.0
ffices	0	-1.0
	19,833	198.0
	-	

Office of the District of Columbia Auditor

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	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$2,418,969	\$4,035,855	\$4,443,710	10.1
FTEs	16.0	30.0	34.0	13.3

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.

Summary of Services

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

other services. ODCA's activities are designed to ensure the District government's accountability to the Council and the taxpayers of the District of Columbia.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AC0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AC0-1

(dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	1,949	2,419	4,036	4,119	83	2.1
Total for General Fund	1,949	2,419	4,036	4,119	83	2.1
Intra-District Funds						
Intra-District Funds	0	0	0	325	325	N/A
Total for Intra-District Funds	0	0	0	325	325	N/A
Gross Funds	1,949	2,419	4,036	4,444	408	10.1

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table AC0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AC0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	16.0	16.0	30.0	34.0	4.0	13.3
Total for General Fund	16.0	16.0	30.0	34.0	4.0	13.3
Total Proposed FTEs	16.0	16.0	30.0	34.0	4.0	13.3

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table AC0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AC0-3 (dollars in thousands)

		1 1			Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	1,126	1,376	2,709	2,829	120	4.4
12 Regular Pay - Other	147	149	147	168	21	14.4
13 Additional Gross Pay	20	4	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	229	243	530	490	-41	-7.7
Subtotal Personal Services (PS)	1,521	1,773	3,386	3,487	101	3.0
20 Supplies and Materials	10	16	18	22	5	28.3
31 Telephone, Telegraph, Telegram, Etc	11	9	9	11	2	24.5
32 Rentals - Land and Structures	223	351	320	374	54	16.8
34 Security Services	5	5	5	0	-5	-100.0
35 Occupancy Fixed Costs	0	0	0	2	2	N/A
40 Other Services and Charges	60	72	127	71	-56	-44.0
41 Contractual Services - Other	42	48	64	428	364	571.9
70 Equipment & Equipment Rental	76	145	106	47	-59	-55.6
Subtotal Nonpersonal Services (NPS)	427	646	649	957	307	47.3
Gross Funds	1,949	2,419	4,036	4,444	408	10.1

^{*}Percent Change is based on whole dollars.

Program Description

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

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

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

This program contains the following 2 activities:

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

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

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

Program Structure Change

The Office of District of Columbia Auditor had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table AC0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AC0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1040) Information Technology	91	262	207	-54	0.0	2.0	2.0	0.0
(1050) Financial Management	365	409	388	-21	0.0	1.0	0.0	-1.0
Subtotal (1000) Agency Management Program	456	670	595	-75	0.0	3.0	2.0	-1.0
(2000) Audit, Fin. Oversight & Investigations								
(2010) Performance Compliance & Fin. Audit	1,638	3,221	3,690	468	14.0	25.0	30.0	5.0
(2020) ANC Audit & Fin. Oversight	148	144	159	15	2.0	2.0	2.0	0.0
(2030) Compliance Unit	178	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Audit, Fin. Oversight & Investigations	1,963	3,366	3,849	483	16.0	27.0	32.0	5.0
Total Proposed Operating Budget	2,419	4,036	4,444	408	16.0	30.0	34.0	4.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: A shift of \$161,588 from personal services to nonpersonal services, primarily contractual services.

Cost Savings: Fringe benefits expenses have been reduced by \$53,881 in Local funds to reflect the three-year historical average of these costs.

Transfers: The proposed budget includes an increase of \$407,751 and 5.0 FTEs in Local funds from the Department of Small and Local Business

Development to provide funding to the Compliance Unit.

The proposed budget also includes a transfer-in of \$325,000 in Intra-District funds from the D.C. Public Schools for an independent evaluation of Public School Reform.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces the gross budget by \$276,925 and 1.0 FTE.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AC0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	Program	BUDGET	FTE
OCAL FUNDS: FY 2009 Approved Budget and FTE		4,036	30.0
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Reduction in personal services	Multiple	-162	0.0
Intra-Agency Changes - Increase in contractual services	Multiple	162	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Agency Management Program	-2	0.0
fixed costs estimates			
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Audit, Fin. Oversight &	6	0.0
fixed costs estimates	Investigations		
Policy Initiatives and Cost Savings			
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management Program	0	0.0
Cost Increase - Align telecom budget with revised OCTO estimates	Agency Management Program	2	0.0
Cost Increase - Transfer from the Department of Small and Local Business Development to provide funding to the Compliance Unit	Audit, Fin. Oversight & Investigations	408	5.0
Cost Decrease - Align fringe benefit rate with 3-year average (16.0%)	Multiple	-54	0.0
Sap-Closing Initiatives			
Cost Decrease - Reduce personal services	Multiple	-91	-1.0
Cost Decrease - Reduce supplies	Multiple	-4	0.0
Cost Decrease - Reduce other services and charges	Multiple	-80	0.0
Cost Decrease - Reduce contractual services	Multiple	-92	0.0
Cost Decrease - Reduce equipment and equipment rental	Multiple	-10	0.0
OCAL FUNDS: FY 2010 Proposed Budget and FTE		4,119	34.0
NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		0	0.0
Policy Initiatives and Cost Savings			
Cost Increase - Increase in contractual services — other, for an independent evaluation of the District of Columbia Public Schools	Audit, Fin. Oversight & Investigations	325	0.0
NTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		325	0.0
Gross for ACO - Office of the District of Columbia Auditor		4.444	34.0

Agency Performance Plans

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Improve the efficiency of the 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.

Objective 3: Increase ODCA's electronic monitoring and storage capabilities.

Agency Performance MeasuresTable AC0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Dollar value of potential savings or increased revenues, and questioned or unsupported costs identified from audits.	\$22.3 million	\$10 million	\$13.1 million	\$11 million	\$12 million	\$12 million
Dollar value of savings or increased revenue realized from agency implementation of recommendations	N/A	\$5 million	\$5.9 million	\$7 million	\$9 million	\$9.5 million
Percent of financial, performance, and compliance audits completed within required timeframe	N/A	70%	90%	80%	90%	90%
Percent of mandatory audits performed within required timeframe	N/A	70%	90%	80%	90%	90%

Advisory Neighborhood Commissions

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

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$945,388	\$1,092,039	\$1,001,157	-8.3
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 within the Agency Management program, includes reviewing and making recommendations on zoning changes, variances, public improvements, licenses, and permits of significance for neighborhood planning and development.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DX0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	883	945	1,092	1,001	-91	-8.3
Total for General Fund	883	945	1,092	1,001	-91	-8.3
Gross Funds	883	945	1,092	1,001	-91	-8.3

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

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Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	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 2010 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DX0-3 (dollars in thousands)

			1 1	ı	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	72	78	167	143	-23	-14.0
12 Regular Pay - Other	0	3	0	27	27	N/A
14 Fringe Benefits - Curr Personnel	12	15	27	29	1	5.2
Subtotal Personal Services (PS)	84	96	194	199	5	2.4
20 Supplies and Materials	0	0	6	3	-3	-49.2
40 Other Services and Charges	9	1	32	12	-20	-63.6
41 Contractual Services - Other	0	1	6	3	-3	-53.1
50 Subsidies and Transfers	790	848	851	785	-66	-7.7
70 Equipment & Equipment Rental	0	0	4	0	-4	-100.0
Subtotal Nonpersonal Services (NPS) 799	850	898	803	-95	-10.6
Gross Funds	883	945	1,092	1,001	-91	-8.3

^{*}Percent Change is based on whole dollars.

Program Description

The Advisory Neighborhood Commissions operates through the following 2 programs:

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

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

Program Structure Change

The Advisory Neighborhood Commissions had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table DX0-4

(dollars in thousands)

	Dollars in Thousands				1	Full-Time E d	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personal	18	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting & Procurement	18	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Management	18	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	18	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Services	24	241	216	-25	0.0	2.5	2.5	0.0
Subtotal (1000) Agency Management Program	98	241	216	-25	0.0	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	848	851	785	-66	1.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	848	851	785	-66	1.0	0.0	0.0	0.0
Total Proposed Operating Budget	945	1,092	1,001	-91	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 more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Cost Savings: The proposed budget will reduce supplies and materials and contractual services by a net total of \$6,000. It is also delaying any purchases of equipment for FY 2010 by reducing the budget in this area to zero, while not reducing the provision of service in any of these areas. In addition, the procurement assessment will be reduced by \$1,160 to align with revised estimates.

Gap-Closing Initiatives: The Advisory Neighborhood Commissions will manage agency operations through additional cost savings and efficiencies by absorbing a budget reduction of \$80,121.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table DX0-5			
(dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		1,092	2.5
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Increase in personal services	AMP	5	0.0.
Intra-Agency changes - Reduction in nonpersonal services	AMP	-5	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Align contractual services budget with historical spending levels	AMP	-3	0.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates	AMP	-1	0.0
Cost Decrease - Align supplies budget with historical spending level	AMP	-3	0.0
Reduce - Delay additional equipment purchases	AMP	-4	0.0
Gap-Closing Initiatives			
Cost Decrease - Reduction in other services and charges.	AMP	-15	0.0
Cost Decrease - Reduction in subsidies and transfers	ANCS	-66	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		1,001	2.5
Gross for DX0 - Advisory Neighborhood Commissions		1,001	2.5

Office of the Mayor

www.dc.gov

Telephone: 202-727-1000

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$10,172,677	\$6,085,636	\$5,349,328	-12.1
FTEs	63.5	55.0	52.0	-5.5

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

Summary of Services

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

The Office of the Mayor provides leadership and policy direction to the EOM, Deputy Mayors, and agencies. Support Services provides operation support to EOM, Deputy Mayors, the City Administrator and various agencies. Boards and Commissions provides assistance to the Mayor in appointing citizens to District boards and commissions. The Office of Communications provides media relations, public information, agency communications review and coordination, and emergency preparedness response services to the public, media and District government. The Office of Policy and

Legislative Affairs provides advice, analysis and assistance to the Mayor and his cabinet in successfully advocating a legislative and policy agenda. The Mayor's Correspondence Unit answers written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner. The Scheduling Unit provides assistance to the Mayor to update his calendar, which includes: day-to-day meetings and events, City Council meetings, staff meetings, Congressional Hearings, citizen requests and other events.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table AA0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	8,841	9,097	6,086	5,349	-736	-12.1
Special Purpose Revenue Funds	3,805	0	0	0	0	N/A
Total for General Fund	12,645	9,097	6,086	5,349	-736	-12.1
Federal Resources						
Federal Grant Fund	2,764	-11	0	0	0	N/A
Total for Federal Resources	2,764	-11	0	0	0	N/A
Private Funds						
Private Grant Fund	3	0	0	0	0	N/A
Private Donations	49	1	0	0	0	N/A
Total for Private Funds	52	1	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	879	1,086	0	0	0	N/A
Total for Intra-District Funds	879	1,086	0	0	0	N/A
Gross Funds	16,341	10,173	6,086	5,349	-736	-12.1

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AA0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	80.4	57.5	55.0	52.0	-3.0	-5.5
Total for General Fund	80.4	57.5	55.0	52.0	-3.0	-5.5
Intra-District Funds						
Intra-District Funds	1.0	6.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	1.0	6.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	81.4	63.5	55.0	52.0	-3.0	-5.5

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AA0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	4,972	3,770	3,820	3,152	-668	-17.5
12 Regular Pay - Other	1,822	603	352	520	168	47.6
13 Additional Gross Pay	197	42	99	87	-12	-11.8
14 Fringe Benefits - Curr Personnel	1,107	863	711	687	-24	-3.4
15 Overtime Pay	19	2	0	0	0	N/A
Subtotal Personal Services (PS)	8,118	5,279	4,982	4,446	-536	-10.8
20 Supplies and Materials	130	93	60	60	0	0.0
30 Energy, Comm. and Bldg Rentals	94	102	67	6	-61	-90.6
31 Telephone, Telegraph, Telegram, Etc	415	309	297	210	-88	-29.5
32 Rentals - Land and Structures	0	1	5	0	-5	-100.0
33 Janitorial Services	38	43	3	0	-3	-100.0
34 Security Services	56	47	5	0	-5	-100.0
35 Occupancy Fixed Costs	95	113	89	0	-89	-100.0
40 Other Services and Charges	829	601	445	571	125	28.2
41 Contractual Services - Other	186	549	106	30	-76	-71.3
50 Subsidies and Transfers	6,337	2,854	0	0	0	N/A
70 Equipment & Equipment Rental	43	169	26	26	0	0.0
91 Expense Not Budgeted Others	0	12	0	0	0	N/A
Subtotal Nonpersonal Services (NPS	6) 8,223	4,893	1,104	903	-200	-18.2
Gross Funds	16,341	10,173	6,086	5,349	-736	-12.1

^{*}Percent Change is based on whole dollars.

Program Description

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

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

This program contains the following 7 activities:

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

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

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

Program Structure Change

The Office of the Mayor had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table AA0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Mgmt Program								
No Activity Assigned	-9	0	0	0	0.0	0.0	0.0	0.0
(1010) Personnel	0	0	69	69	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	154	20	-134	0.0	0.0	0.0	0.0
(1030) Property Management	0	469	305	-164	0.0	0.0	0.0	0.0
(1040) Info Tech	0	66	66	0	0.0	0.0	0.0	0.0
(1060) Legal	618	507	419	-88	3.0	4.0	4.0	0.0
(1070) Fleet Management	0	14	21	7	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	608	1,210	900	-310	3.0	4.0	4.0	0.0
(2000) Office of the Mayor								
(2001) Office of the Mayor	4,592	1,524	1,710	186	10.4	11.0	12.0	1.0
(2002) Scheduling Unit	102	226	226	0	2.0	3.0	3.0	0.0
(2003) Neighborhood Action	1	0	0	0	0.0	0.0	0.0	0.0
(2004) Boards and Commissions	337	271	264	-7	6.5	4.0	4.0	0.0
(2005) Partnerships and Grants	1,379	0	0	0	8.0	0.0	0.0	0.0
(2006) Community Affairs	-2	0	0	0	0.0	0.0	0.0	0.0
(2007) Commission for NCS	-2	0	0	0	3.0	0.0	0.0	0.0
(2008) Office of Communications	552	665	573	-92	5.0	7.0	7.0	0.0
(2009) Policy and Leg. Affairs	998	1,002	777	-225	9.6	11.0	8.0	-3.0
(2010) Office of Support Services	662	714	377	-338	8.0	8.0	5.0	-3.0
(2013) Office of GLBT	0	0	0	0	1.0	0.0	0.0	0.0
(2018) Mayor's Correspondence Unit	339	473	523	50	7.0	7.0	9.0	2.0
(2020) Commercial RevitalizationTax Credit	605	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Office Of The Mayor	9,564	4,876	4,449	-426	60.5	51.0	48.0	-3.0
Total Proposed Operating Budget	10,173	6,086	5,349	-736	63.5	55.0	52.0	-3.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The Office of the Mayor had an increase of \$126,000 in the Agency Management program due to revised fixed cost estimates across multiple commodities, and a reduction of \$94,000 in other services and charges across multiple programs.

Baseline Adjustments: The Office of the Mayor had a net decrease of \$270,914 in the Agency Management program due to revised fixed cost estimates, and an increase of \$285,989 in other services and charges across multiple programs.

Transfer In: The budget transfers a support services technician out of the Office on Latino Affairs and \$67,715 of Local funds into the Office of the Mayor.

Cost Savings: The proposed budget will eliminate one technical service position in the Office of the Mayor, saving \$96,000 in Local funds without affecting service provision and the reduction of \$286,550 and 3.0 FTEs to fund and staff other offices within the District. The proposed budget also reduces the procurement estimate by \$65,055 in Local funds as well as electrical, telecommunications and fleet costs by a net total of \$11,230 in Local funds to align with revised estimates. Finally, the proposal aligns fringe benefits costs with a three-year average, saving \$120,000 in Local funds from the Baseline budget.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Local funds appropriations by \$240,039, as follows:

■ The agency will align the telecom budget with actual spending for a savings of \$95,000, will freeze one staff assistant position for a savings of \$70,000, and will reduce spending on contractual services by \$75,039.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

ollars in thousands)	Program	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE	•	6,086	55.0
nitial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for multiple commodities	Agency Mgmt Program	126	0.0
Net effect of salary and benefits changes - Reduction in Personal Services	Multiple	-31	0.0
Intra-Agency changes - Reduction in Other Services and Charges	Multiple	-94	0.0
Intra-Agency changes - Reduction in Contractual Services	Office of the Mayor	-1	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed costs estimates	Agency Mgmt Program	-271	0.0
Baseline Adjustments: Intra-Agency changes - Increase in Other Services and Charges due to revised fixed cost estimates	Multiple	286	0.
olicy Initiatives and Cost Savings Cost Decrease - Align electricity budget with revised OPM estimates	Agency Mgmt Program	0	0.
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Mgmt Program	-5	0.
Cost Decrease - Align procurement assessment budget with revised OCP estimates	Agency Mgmt Program	-65	0.
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Mgmt Program	-6	0.
Reduce - Reduction in Personal Services	Office of the Mayor	-287	-3.
Eliminate - Streamline staffing of technical services	Office of the Mayor	-96	-1.
Transfer In - Transfer in support services technician from the budget of the Office on Latino Affairs	Office of the Mayor	68	1.
Cost Decrease - Align fringe benefit rate with historical average (18.07%)	Multiple	-120	0.
ap-Closing Initiatives			
Cost Decrease - Align telecom budget with revised estimates	Agency Mgmt Program	-95	0.
Cost Decrease - Freeze one staff assistant position	Office of the Mayor	-70	0.
Cost Decrease - Identify efficiencies in contractual services	Multiple	-75	0.
DCAL FUND: FY 2010 Proposed Budget and FTE		5,349	52.
iross for AAO - Office of the Mayor		5,349	52 .

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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 Mayor 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.

Agency Performance MeasuresTable AA0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Number of public information events held by the Office of Communications	N/A	N/A	N/A	175	200	210
Percent of agency initiatives successfully completed	N/A	N/A	N/A	60%	70%	80%
Number of days it takes to successfully close new cases received by the Mayor's Correspondence Unit	N/A	N/A	N/A	16 days	10 days	10 days
Additional Measures for FY 2010						
Number of nominations made to fill seats on boards and commissions	N/A	N/A	N/A	N/A	TBD	TBD
Median time for new appointments to Boards and Commissions	N/A	N/A	N/A	N/A	TBD	TBD

Office of Community Affairs

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

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$2,702,335	\$3,093,275	\$3,021,597	-2.3
FTEs	28.1	36.0	27.0	-25.0

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.

Summary of Services

The Office of Community Affairs consists of the Offices of African Affairs; Ex-Offender Affairs; Gay, Lesbian, Bisexual, and Transgender Affairs; Women's Policy and Initiative; the Youth Advisory Council; and the Mayor's Office of Community Relations and Services. The Office of Community Affairs works to enhance community service delivery and acts as a cen-

tral point for human resources, procurement, strategic management, and budget oversight in order to effectively and efficiently meet the needs of all District communities.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table RP0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table RP0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	2,702	3,093	3,022	-72	-2.3
Total for General Fund	0	2,702	3,093	3,022	-72	-2.3
Gross Funds	0	2,702	3,093	3,022	-72	-2.3

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table RP0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table RP0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	0.0	28.1	36.0	27.0	-9.0	-25.0
Total for General Fund	0.0	28.1	36.0	27.0	-9.0	-25.0
Total Proposed FTEs	0.0	28.1	36.0	27.0	-9.0	-25.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table RP0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table RP0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	0	1,908	2,237	1,831	-406	-18.2
12 Regular Pay - Other	0	166	113	42	-71	-63.0
13 Additional Gross Pay	0	15	55	35	-20	-36.2
14 Fringe Benefits - Curr Personnel	0	339	437	318	-119	-27.2
15 Overtime Pay	0	4	0	0	0	N/A
Subtotal Personal Services (PS)	0	2,431	2,841	2,225	-616	-21.7
20 Supplies and Materials	0	23	36	49	13	35.8
30 Energy, Comm. and Bldg Rentals	0	0	0	32	32	N/A
31 Telephone, Telegraph, Telegram, Etc	0	0	64	77	13	21.2
32 Rentals - Land and Structures	0	0	38	0	-38	-100.0
33 Janitorial Services	0	0	0	14	14	N/A
34 Security Services	0	0	0	6	6	N/A
35 Occupancy Fixed Costs	0	0	0	10	10	N/A
40 Other Services and Charges	0	153	46	331	286	620.9
41 Contractual Services - Other	0	45	41	229	188	458.0
70 Equipment & Equipment Rental	0	51	28	48	20	72.6
Subtotal Nonpersonal Services (NPS)	0	271	252	796	544	215.5
Gross Funds	0	2,702	3,093	3,022	-72	-2.3

^{*}Percent Change is based on whole dollars.

Program Description

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

Constituent Affairs - provides internal coordination between the Chief of Staff and Directors for African Affairs; Ex-Offender Affairs; Gay, Lesbian, Bisexual and Transgender Affairs; Office of Women's Policy and Initiatives; the Youth Advisory Council and serves as liaisons between the Mayor and District government agencies about the needs and interests of the various constituent residents of the District of Columbia through budget oversight, performance evaluations, and the creation and implementation of strategic plans.

This program contains the following 5 activities:

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

- other city leaders, comments on legislation and policies that impact youth, presents methods to resolve youth-related conflicts, proposes recommendations to improve the lives of youth, monitors and measures the effectiveness of youth programs and policies, partners with neighborhood and youth organizations on shared issues and prepares youth for leadership;
- Ex-Offender Affairs provides constituent services and information to the Ex-Offender community through programmatic activities and outreach materials serves as a liaison between the Mayor, the Ex-Offender community and District government agencies and briefs the Mayor and District government agencies about the needs and interests of Ex-Offender residents of the District of Columbia; and

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

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

Program Structure Change

The Office of Community Affairs had no program structure changes in the FY 2010 budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table RP0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table RP0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	38	33	14	-19	0.0	0.3	0.0	-0.3
(1020) Contracting and Procurement	0	0	8	8	0.0	0.0	0.0	0.0
(1030) Property Management	0	101	133	32	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	18	18	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	0	73	73	0.0	0.0	0.0	0.0
(1080) Communication	10	33	0	-33	0.0	0.3	0.0	-0.3
(1085) Customer Service	32	33	0	-33	0.0	0.3	0.0	-0.3
(1090) Performance Mgmt	0	33	131	98	0.0	0.3	1.0	0.8
Subtotal (1000) Agency Mgmt Program	80	233	377	144	0.0	1.0	1.0	0.0
(2000) Constituent Affairs								
(2001) Office of African Affairs	232	180	206	26	2.0	2.0	2.0	0.0
(2002) Commission for Women	164	189	215	26	2.0	2.0	2.0	0.0
(2003) GLBT	164	199	192	-7	1.0	2.0	2.0	0.0
(2004) Youth Advisory Council	310	238	198	-40	3.0	3.0	2.0	-1.0
(2005) Office of Ex-offender Affairs	175	281	582	301	1.0	3.0	3.0	0.0
Subtotal (2000) Constituent Affairs	1,045	1,086	1,392	306	9.0	12.0	11.0	-1.0
(3000) Office of Community Relations & Services								
(3001) Community Relations & Services	1,577	1,774	1,253	-522	19.1	23.0	15.0	-8.0
Subtotal (3000) Office of Community Relations & So	ervices 1,577	1,774	1,253	-522	19.1	23.0	15.0	-8.0
Total Proposed Operating Budget	2,702	3,093	3,022	-72	28.1	36.0	27.0	-9.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Changes: The following adjustments were made in Local funds: a decrease of \$76,158 in personal services across multiple programs, and an increase in other services and charges in the Agency Management program.

Transfer In/Out: The proposed budget includes a transfer in of \$25,804 from the Office of the Mayor.

Cost Savings: The proposed budget will reduce the Mayor's Office of Community Relations & Service (MOCRS) by \$486,789 and 8.0 FTEs. Of this amount \$69,000 will be moved to the Commission for Women, \$80,960 will be transferred to the Office of Human Rights, and \$236,829 will be transferred to the D.C. Public Library. In addition, \$100,000 will be transferred to the D.C. Council for D.C. state-hood and voting rights activities.

Policy Initiatives: The proposed budget will include \$291,000 to fund the Office of Ex-Offender Affairs.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget maintains the current level of community services and preserves the enhanced nonpersonal services for the Office of Ex-Offenders. The budget also provides funding in the amount of \$95,220 for the agency in anticipation of the 2010 Census. The District of Columbia 2010 Census Public Awareness Campaign will include two components, outreach technical and and logistical data. The goal is to promote and execute the 2010 Census initiative to reach all District residents to ensure the District of Columbia has a complete and accurate population count.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table RP0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		3,093	36.0
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for	AMP	-8	0.0
multiple commodities			
Net effect of salary and benefits changes - Decrease in Personal Services	Multiple	-76	0.0
Intra-Agency Changes - Increase in Other Services and Charges	AMP	77	0.0
Intra-Agency Changes - Decrease in Contractual Services	Multiple	-3	0.0
Intra-Agency Changes - Increase in Equipment and Equipment Rentals	OCR	10	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in	AMP	-3	0.0
Security Services			
Baseline Adjustments: Intra-Agency Changes - Increase in Other Services	AMP	3	0.0
and Charges due to revised fixed cost estimates			

(continued on next page)

Establish - Establish new activity "D.C. Commission on Statehood" Increase - Increase nonpersonal sevices for the Office of Ex-Offender Affairs Restore - Restore funding for Commission for Women Constituent Affairs 95 Transfer - Transfer \$100K to the DC Council for DC Statehood and Voting Rights activities Reduce - Reduction in Personal Sevices Reduce - Realign staffing for the Youth Advisory Council Cost Decrease - Align electricity budget with revised OPM estimates Cost Decrease - Align occupancy budget with revised OPM estimates Cost Increase - Align procurement assessment budget with revised OCP estimates P-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services Office of Community AMP 4 Office of Community 95 Relations & Services P-Closing Initiatives Relations & Services	ollars in thousands)	PROGRAM	BUDGET	FTE
Increase - Increase nonpersonal sevices for the Office of Ex-Offender Affairs Restore - Restore funding for Commission for Women Constituent Affairs 95 Transfer - Transfer \$100K to the DC Council for DC Statehood and Voting Rights activities Reduce - Reduction in Personal Sevices Reduce - Realign staffing for the Youth Advisory Council Constituent Affairs -487 Relations & Services Reduce - Realign staffing for the Youth Advisory Council Constituent Affairs -65 Cost Decrease - Align electricity budget with revised OPM estimates AMP 0 Cost Decrease - Align fleet budget with revised DPW estimates AMP 0 Cost Decrease - Align occupancy budget with revised OPM estimates AMP 0 Cost Increase - Align procurement assessment budget with revised OCP estimates AMP 4 estimates AMP 9 AMP 9 AMP 9 AMP 9 Relations & Services Relations & Services	olicy Initiatives and Cost Savings			
Restore - Restore funding for Commission for Women Constituent Affairs 95 Transfer - Transfer \$100K to the DC Council for DC Statehood and Voting Rights activities Reduce - Reduction in Personal Sevices Office of Community Relations & Services Reduce - Realign staffing for the Youth Advisory Council Constituent Affairs -65 Cost Decrease - Align electricity budget with revised OPM estimates AMP 0 Cost Decrease - Align fleet budget with revised DPW estimates AMP -5 Cost Decrease - Align occupancy budget with revised OPM estimates AMP 0 Cost Increase - Align procurement assessment budget with revised OCP estimates ap-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services	Establish - Establish new activity "D.C. Commission on Statehood"	Constituent Affairs	100	0.0
Transfer - Transfer \$100K to the DC Council for DC Statehood and Voting Rights activities Reduce - Reduction in Personal Sevices Reduce - Realign staffing for the Youth Advisory Council Constituent Affairs -487 Relations & Services Reduce - Realign staffing for the Youth Advisory Council Constituent Affairs -65 Cost Decrease - Align electricity budget with revised OPM estimates AMP 0 Cost Decrease - Align fleet budget with revised DPW estimates AMP -5 Cost Decrease - Align occupancy budget with revised OPM estimates AMP 0 Cost Increase - Align procurement assessment budget with revised OCP estimates ap-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services	Increase - Increase nonpersonal sevices for the Office of Ex-Offender Affairs	Constituent Affairs	291	0.0
Voting Rights activities Reduce - Reduction in Personal Sevices Reduce - Realign staffing for the Youth Advisory Council Constituent Affairs -65 Cost Decrease - Align electricity budget with revised OPM estimates Cost Decrease - Align fleet budget with revised DPW estimates Cost Decrease - Align occupancy budget with revised OPM estimates AMP -5 Cost Decrease - Align occupancy budget with revised OPM estimates AMP 0 Cost Increase - Align procurement assessment budget with revised OCP estimates ap-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services	Restore - Restore funding for Commission for Women	Constituent Affairs	95	0.0
Reduce - Reduction in Personal Sevices Reduce - Realign staffing for the Youth Advisory Council Constituent Affairs -65 Cost Decrease - Align electricity budget with revised OPM estimates AMP 0 Cost Decrease - Align fleet budget with revised DPW estimates AMP -5 Cost Decrease - Align occupancy budget with revised OPM estimates AMP 0 Cost Increase - Align procurement assessment budget with revised OCP estimates ap-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness -487 Relations & Services		Constituent Affairs	-100	0.0
Cost Decrease - Align electricity budget with revised OPM estimates AMP 0 Cost Decrease - Align fleet budget with revised DPW estimates AMP -5 Cost Decrease - Align occupancy budget with revised OPM estimates AMP 0 Cost Increase - Align procurement assessment budget with revised OCP AMP 4 estimates ap-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services	 	,	-487	-8.0
Cost Decrease - Align fleet budget with revised DPW estimates AMP -5 Cost Decrease - Align occupancy budget with revised OPM estimates AMP 0 Cost Increase - Align procurement assessment budget with revised OCP AMP 4 estimates ap-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services	Reduce - Realign staffing for the Youth Advisory Council	Constituent Affairs	-65	-1.0
Cost Decrease - Align occupancy budget with revised OPM estimates AMP 0 Cost Increase - Align procurement assessment budget with revised OCP AMP 4 estimates ap-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services	Cost Decrease - Align electricity budget with revised OPM estimates	AMP	0	0.0
Cost Increase - Align procurement assessment budget with revised OCP AMP 4 estimates **ap-Closing Initiatives** Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services	Cost Decrease - Align fleet budget with revised DPW estimates	AMP	-5	0.0
estimates ap-Closing Initiatives Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness Relations & Services	Cost Decrease - Align occupancy budget with revised OPM estimates	AMP	0	0.0
Enhance - Prepare for FY 2010 Census Office of Community Outreach and Public Awareness 95 Relations & Services		AMP	4	0.0
and Public Awareness Relations & Services	ap-Closing Initiatives			
	Enhance - Prepare for FY 2010 Census Office of Community Outreach	Office of Community	95	0.0
	and Public Awareness	Relations & Services		
DCAL FUND: FY 2010 Proposed Budget and FTE 3,021	OCAL FUND: FY 2010 Proposed Budget and FTE		3,021	27.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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

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

Objective 3: Brief the Mayor on concerns of residents and community and civic associations.

Objective 4: Advocate and advise on policy relating to the six activities within the office.

Agency Performance Measures Table RP0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Conduct at least one (1) multi-agency "Operation Fix-It" in each of the eight (8) wards of the District of Columbia weekly.						
*FY 2009 Projection based on 1 "Operation Fix-It" x 8 wards x 52 weeks	N/A	N/A	N/A	416	425	450
Attend all civic association meetings, ANCs and PSA meetings each at least six (6) times a year and provide outreach information on Agency and DC Government programs/policy.						
*FY 2009 Projection based on all meetings x 6 times per year	N/A	N/A	N/A	1,428	1,428	1,428
Number of documented long-term cases resolved by OCA offices	N/A	N/A	N/A	1,000	1,250	1,500

Serve DC

www.serve.dc.gov

Telephone: 202-727-7925

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$3,614,350	\$4,181,870	\$4,205,099	0.6
FTEs	8.0	12.0	12.1	0.1

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.

Summary of Services

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

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table RS0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table RS0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund	F1 2007	F1 2006	F1 2003	F1 2010	F1 2009	Glange
Local Funds	0	328	410	434	23	5.7
Total for General Fund	0	328	410	434	23	5.7
Federal Resources	•					
Federal Grant Funds	0	2,934	3,323	3,323	0	0.0
Total for Federal Resources	0	2,934	3,323	3,323	0	0.0
Private Funds				,		
Private Grant Funds	0	2	0	0	0	N/A
Total for Private Funds	0	2	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	350	448	448	0	0.0
Total for Intra-District Funds	0	350	448	448	0	0.0
Gross Funds	0	3,614	4,182	4,205	23	0.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table RS0-2 contains the proposed FY 2010 FTE level compared to the FY 2008 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table RS0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	0.0	8.0	2.1	2.1	0.0	-1.9
Total for General Fund	0.0	8.0	2.1	2.1	0.0	-1.9
Federal Resources						
Federal Grant Funds	0.0	0.0	4.1	6.0	1.9	47.4
Total for Federal Resources	0.0	0.0	4.1	6.0	1.9	47.4
Intra-District Funds						
Intra-District Funds	0.0	0.0	5.9	4.0	-1.9	-32.0
Total for Intra-District Funds	0.0	0.0	5.9	4.0	-1.9	-32.0
Total Proposed FTEs	0.0	8.0	12.0	12.1	0.0	0.1

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table RS0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table RS0-3 (dollars in thousands)

		ſ	L	1	Change	I
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	0	189	166	482	315	189.8
12 Regular Pay - Other	0	557	643	505	-139	-21.6
13 Additional Gross Pay	0	13	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	0	142	195	173	-22	-11.2
15 Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	0	901	1,005	1,159	155	15.4
20 Supplies And Materials	0	16	43	43	0	0.0
30 Energy, Comm. And Bldg Rentals	0	0	21	28	7	31.1
31 Telephone, Telegraph, Telegram, Etc	0	0	51	51	0	0.0
32 Rentals - Land And Structures	0	0	0	0	0	-100.0
33 Janitorial Services	0	0	14	12	-1	-10.8
34 Security Services	0	0	13	14	1	6.1
35 Occupancy Fixed Costs	0	0	30	26	-4	-12.5
40 Other Services And Charges	0	231	183	166	-16	-9.0
50 Subsidies And Transfers	0	2,455	2,814	2,701	-113	-4.0
70 Equipment & Equipment Rental	0	10	8	5	-4	-44.4
Subtotal Nonpersonal Services (NPS)	0	2,713	3,177	3,046	-132	-4.1
Gross Funds	0	3,614	4,182	4,205	23	0.6

^{*}Percent Change is based on whole dollars.

Program Description

Serve DC operates through the following 4 programs:

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

This program contains the following 3 activities:

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

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

This program contains the following 3 activities:

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

■ Citizen Engagement — provides encouragement to District citizens of various demographics to address community needs through volunteerism. This includes leading the citizen engagement components of the DC Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters.

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

This program contains the following activity:

 Seasons of Service – provides support to develop partnership among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses, and the faith-based community.

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.

Program Structure Change

Serve DC had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table RS0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table RS0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Mgmt Program								
(1085) Customer Service	21	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	21	0	0	0	0.0	0.0	0.0	0.0
(2000) National Service								
(2010) Administration	274	426	415	-12	0.0	2.3	2.4	0.1
(2020) Americorps	2,284	2,827	2,776	-52	0.0	1.3	2.3	1.0
(2030) Learn and Serve	698	430	522	92	8.0	2.2	3.3	1.2
Subtotal (2000) National Service	3,257	3,683	3,712	28	8.0	5.8	8.0	2.3
(3000) DC Citizen Corps								
(3010) Training	73	149	116	-34	0.0	2.0	1.4	-0.6
(3020) Outreach	133	150	117	-33	0.0	2.0	1.4	-0.6
(3030) Citizen Engagement	124	149	211	62	0.0	2.0	1.2	-0.8
Subtotal (3000) DC Citizen Corps	329	448	443	-5	0.0	5.9	3.9	-2.0
(4000) Initiatives								
(4010) Seasons of Service	2	45	45	0	0.0	0.4	0.1	-0.3
(4020) Mayor's Community Service Award	5	5	5	0	0.0	0.0	0.0	0.0
Subtotal (4000) Initiatives	7	50	50	0	0.0	0.4	0.1	-0.3
Total Proposed Operating Budget	3,614	4,182	4,205	23	8.0	12.0	12.1	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: Serve DC had a \$117,090 decrease in subsidies and transfers and an increase of \$117,090 and 2.0 FTEs in the National Service program, due to a shift of 2.0 FTEs from the DC Citizen Corps program.

Cost Savings: The proposed budget reduces electrical and occupancy costs by a net total of \$3,533, to align with revised estimates.

Policy Initiatives: Serve DC is primarily funded through Federal Grant funds, with a modest Local

fund match. The Federal Grants support Serve DC's organization of a variety of volunteer activities; however, the grants do not support some operations that Serve DC manages, such as recruitment of volunteer pollworkers for the 2008 general election or volunteer greeters for the 2009 Presidential Inauguration. The proposed budget includes an additional \$30,762 in Local funds to support District-initiated efforts which are outside the scope of Federal Grant agreements.

Gap-Closing Initiatives: The proposed FY 2010 gap closing budget reduces Local funds appropriations by \$4,000. The agency will reduce the Seasons of Service Initiative to the FY 2009 level for a savings of \$4,000.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table RS0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

(dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		410	2.1
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates in	National Service	-37	0.0
multiple commodities			
Net effect of salary and benefits changes - Increase in personal services	Multiple	11	0.0
Intra-Agency changes - Increase in other services and charges	National Service	26	0.0
Baseline Adjustments: Net effect of fixed cost adjustments -	National Service	42	0.0
Revised fixed cost adjustments in multiple commodities			
Baseline Adjustments: Intra-Agency Changes - Decrease in	National Service	-42	0.0
other services and charges due to revised fixed cost estimates			
Policy Initiatives and Cost Savings			
Cost Decrease - Align electricity budget with revised OPM estimates.	Agency Mgmt Program	-1	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates.	Agency Mgmt Program	-3	0.0
Cost Increase - Add Local funds to support District-initiated volunteer efforts	Initiatives	31	0.0
that are outside the scope of Federal grant agreements.			
Gap-Closing Initiatives Reduction - Reduce the Seasons of Service Initiative	Initiatives	-4	0.0
to the FY 2009 level			
LOCAL FUND: FY 2010 Proposed Budget and FTE		434	2.1
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE		3.323	4.1
Initial and Baseline Adjustments		0,020	
Net effect of salary and benefits changes - Increase in personal services	National Service	117	2.0
Intra-Agency Changes - Decrease in subsidies and transfers and equipment	National Service	-117	0.0
FEDERAL GRANT FUND: FY 2010 Proposed Budget and FTE		3,323	6.1
INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		448	5.9
Initial and Baseline Adjustments			
Intra-Agency Changes - Decrease in personal services	DC Citizen Corps	0	-2.0
INTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		448	3.9
-			
Gross for RSO - Serve DC		4,205	12.1

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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

Objective 2: Provide Emergency Preparedness training to DC residents and raise awareness of opportu-

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

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

Objective 4: Expand partnership development and general outreach opportunities.

Agency Performance MeasuresTable RS0-6

Measure	FY 2007 Year-End Actual	FY 2008 Original Target	FY 2008 Year-End Actual	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection							
							Objective 1:						
							Increase in the number of volunteers engaged in service	N/A	55,000	52,936	58,000	61,000	64,000
Increase the number of AmeriCorps members by 5% per year	N/A	N/A	575	604	635	667							
Objective 2:													
Number of individuals trained in Citizen Corps Programs	20,112	2,465	2,465	3,665	4,865	6,065							
Number of schools or youth groups training in Commander Ready	8	N/A	N/A	16	24	32							
Percent of returned copy of Family Readiness Plans from Commander Ready	74%	N/A	N/A	76%	78%	80%							
25% increase in the number of community groups training in Neighborhood Corps Academy	N/A	N/A	2	5	7	10							
Objective 3:													
Number of AmeriCorps grantees in competitive grant portfolio	N/A	N/A	N/A	6	7	8							
Number of grant applications received during grant competitions across all programs	N/A	N/A	15	20	25	30							
Objective 4:													
25% increase in the number of partnerships based on MOUs, Donation and Grant Agreements and Projection Information Forms	N/A	258	258	323	404	505							
Number of people reached through outreach events organized or participated in	N/A	N/A	N/A	1,000	1,200	1,400							

Office of the Secretary

www.os.dc.gov

Telephone: 202-727-6306

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$3,287,003	\$4,303,914	\$3,299,074	-23.3
FTEs	27.0	29.0	26.0	-10.3

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

Summary of Services

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

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table BA0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BA0-1

(dollars in thousands)

(uollais III tilousalius)	1		1 1		Change	
Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change*
General Fund						
Local Funds	3,247	2,796	3,742	2,751	-991	-26.5
Special Purpose Revenue Funds	267	479	562	540	-22	-3.9
Total for General Fund	3,514	3,275	4,304	3,291	-1,013	-23.5
Federal Resources						
Federal Grant Fund	-5	0	0	0	0	N/A
Total for Federal Resources	-5	0	0	0	0	N/A
Private Funds						
Private Donations	6	12	0	8	8	N/A
Total for Private Funds	6	12	0	8	8	N/A
Gross Funds	3,515	3,287	4,304	3,299	-1,005	-23.3

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table BA0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table BA0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	26.0	27.0	24.0	22.0	-2.0	-8.3
Special Purpose Revenue Funds	0.0	0.0	5.0	4.0	-1.0	-20.0
Total for General Fund	26.0	27.0	29.0	26.0	-3.0	-10.3
Total Proposed FTEs	26.0	27.0	29.0	26.0	-3.0	-10.3

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BA0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	1,639	1,698	1,789	1,631	-158	-8.8
12 Regular Pay - Other	164	137	72	126	54	74.7
13 Additional Gross Pay	56	124	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	293	297	324	284	-40	-12.4
15 Overtime Pay	10	2	0	0	0	N/A
Subtotal Personal Services (PS)	2,162	2,258	2,185	2,041	-144	-6.6
20 Supplies and Materials	28	14	75	20	-55	-73.9
30 Energy, Comm. And Bldg Rentals	70	33	75	99	24	32.6
31 Telephone, Telegraph, Telegram, Etc	36	35	31	27	-4	-13.0
32 Rentals - Land And Structures	472	2	5	0	-5	-100.0
33 Janitorial Services	37	9	45	54	9	20.3
34 Security Services	11	61	40	8	-32	-79.6
35 Occupancy Fixed Costs	19	24	91	109	18	20.0
40 Other Services And Charges	540	528	697	199	-498	-71.4
41 Contractual Services - Other	126	134	855	569	-286	-33.5
50 Subsidies And Transfers	0	0	0	158	158	N/A
70 Equipment & Equipment Rental	14	190	205	15	-190	-92.7
Subtotal Nonpersonal Services (NPS	6) 1,354	1,029	2,119	1,259	-861	-40.6
Gross Funds	3,515	3,287	4,304	3,299	-1,005	-23.3

^{*}Percent Change is based on whole dollars.

Program Description

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

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

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

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

This program contains the following 3 activities:

- Regulations provides regulation review and compilation services to citizens worldwide so that they can be informed of all legal requirements of the District of Columbia in a format that is accurate, complete, timely, and user friendly;
- D.C. Register provides review and technical assistance services to District executive and independent agencies so that they can be in compliance with editorial standards and legal requirements of the District of Columbia's Administrative Procedures Act, implementing regulations, and D.C. Documents Act of 1978; and
- Administrative Issuances provides professional and technical assistance services to the Mayor and executive agencies so that they can implement major policies and programs and make appointments in a timely manner to foster the activities and government.

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

This program contains the following 2 activities:

- Notary Commissions provides applications processing and notary licensing services to individuals and businesses so that they can provide notary services; and
- Notary Authentication provides country of origin and notary signature verification and District seal services to individuals and businesses that need these services to conduct business.

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

This program contains the following 3 activities:

 Records Management – provides temporary records management services to D.C. government agencies and the public so that they can have access to public records stored in the D.C. Records Center;

- Archival Administration provides historical records management services to D.C. government agencies and the public so that they can have access to historical public records stored in the D.C. Archives; and
- Library of Government Information provides publication management services to D.C. government agencies and the public so that they can have access to publications created by the District government agencies.

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

This program contains the following 2 activities:

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

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

Program Structure Change

The Office of the Secretary had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table BA0-4 (dollars in thousands)

		Dollars in	1 Thousands		1	Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	0	23	23	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	235	265	168	-96	2.0	2.0	1.0	-1.0
(1030) Property Management	187	314	283	-31	0.0	0.0	0.0	0.0
(1040) Info Tech	0	17	0	-17	0.0	0.0	0.0	0.0
(1060) Legal	-7	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	96	72	62	-10	1.0	1.0	1.0	0.0
(1080) Communication	159	129	158	30	2.0	2.0	2.0	0.0
(1085) Customer Service	15	43	41	-2	0.0	0.5	0.5	0.0
(1090) Performance Mgmt	246	283	289	7	3.0	2.0	2.0	0.0
Subtotal (1000) Agency Mgmt. Program	932	1,145	1,025	-120	8.0	7.5	6.5	-1.0
(1001) Escheated Estates Fund Program								
(1100) Escheated Estates	32	0	0	0	4.0	0.0	0.0	0.0
Subtotal (1001) Escheated Estates Fund Program	32	0	0	0	4.0	0.0	0.0	0.0
(1002) International Relations & Protocol								
(1200) International Relations & Protocol	121	162	167	5	1.0	2.0	2.0	0.0
Subtotal (1002) International Relations & Protocol	121	162	167	5	1.0	2.0	2.0	0.0
(1003) Ceremonial Services								
(1300) Ceremonial Services	192	211	203	-8	0.0	2.0	2.0	0.0
Subtotal (1003) Ceremonial Services	192	211	203	-8	0.0	2.0	2.0	0.0
(1004) Office of Documents & Admin. Issuance								
(1400) Regulations Activity	265	212	153	-59	3.0	3.0	2.0	-1.0
(1401) D.C. Register	483	517	364	-153	2.0	5.0	2.0	-3.0
(1402) Admin. Issuances	112	179	90	-88	2.0	2.0	1.0	-1.0
Subtotal (1004) Office of Documents & Admin. Issuan	ce 860	908	608	-300	7.0	10.0	5.0	-5.0

(Continued on next page)

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BA0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table BA0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time E	quivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1005) Notary Commission & Authentications								
(1500) Notary Commissions	297	101	0	-101	0.5	1.0	0.0	-1.0
(1501) Notary Authentications	180	108	302	193	1.5	0.0	4.0	4.0
Subtotal (1005) Notary Commission & Authentications	478	209	302	92	2.0	1.0	4.0	3.0
(1006) Office of Public Records								
(1600) Records Management	417	1,107	549	-558	2.0	2.0	2.0	0.0
(1601) Archival Admin.	151	340	162	-178	2.0	3.0	3.0	0.0
(1602) Library of Govt. Info. Activity	66	62	64	2	1.0	1.0	1.0	0.0
Subtotal (1006) Office of Public Records	634	1,510	776	-734	5.0	6.0	6.0	0.0
(1007) Executive Mgmt.								
(1700) Executive Mgmt	0	116	178	62	0.0	0.0	0.0	0.0
(1701) Emancipation Day Activities	37	43	41	-2	0.0	0.5	0.5	0.0
Subtotal (1007) Executive Mgmt.	37	159	219	60	0.0	0.5	0.5	0.0
Total Proposed Operating Budget	3,287	4,304	3,299	-1,005	27.0	29.0	26.0	-3.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: an increase of \$24,845 in the Agency Management program for telecom; an increase of \$26,493 in the Agency Management program for nonpersonal services; a decrease of \$51,338 in multiple programs for personal services; and a reduction of \$800,000 in multiple programs for one-time funding for D.C. Municipal Regulations. In Special Purpose Revenue funds the following adjustments: a decrease of \$147,197 and 1.0 FTE in the Office of Documents and Administrative Issuance program; an increase of \$287,456 in Notary Commission and Authentications program for net effect of salary and benefit adjustments; and a net decrease of \$140,259 in nonpersonal services.

Baseline Adjustments: The following adjustments were made in Local funds: an increase of \$165,652 in multiple programs for contractual services; a decrease of \$86,328 and 1.0 FTE in multiple programs for salary and benefits adjustments; and an increase of \$3,080 for fixed costs in the Agency Management program.

Cost Savings: The proposed budget saves \$18,000 in Local funds by aligning supplies and equipment spending with historical spending rates and reduces funding for contracts (including maintenance) by \$107,000; and reduces Other Services and Charges by \$120,000. The proposed budget includes a net reduction of \$31,539 for electricity, telecommunications, fleet, occupancy charges, and procurement services in accordance with revised cost estimates. Finally, the budget also reduces budget lines for supplies and equipment by \$22,000 in Special Purpose Revenue funds.

Policy Initiatives: The proposed budget includes \$250,000 in one-time funds to be granted to D.C. Vote to support education, outreach, and lobbying efforts on D.C. voting rights and related home rule issues. The proposed budget also includes \$250,000 in one-time funds for a competitive grant to promote D.C. voting rights. The proposed budget will transfer one telecom position and \$65,000 in Local funds to the Office of the Chief Technology Officer, which provides information technology services to agencies across the computer enterprise system. All grantees and amounts listed in this budget are subject to final approval in the Fiscal Year 2010 Budget Support Act of 2009, Bill Number 18-203, which supersedes this listing upon its effective date.

Gap Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Local funds appropriations by \$81,613 by the elimination of one administrative position in the Office of Documents and Administrative Issuances. The agency also absorbs a reduction in Local funds of \$350,000 in Executive Management for competitive grants.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table BA0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

(dollars in thousands)	Program	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		3,742	24.0
Initial and Baseline Adjustments			
Reduction for nonrecurring costs - One-time funding for D.C. Municipal	Multiple	-800	0.0
Regulations	NA Ich	F4	0.0
Net effect of salary and benefits changes - Decrease in personal services	Multiple	-51	0.0
Intra-Agency Changes - Increase in nonpersonal services for procurement and human resources assessments	Agency Mgmt. Program	26	0.0
Intra-Agency Changes - Increase in nonpersonal services.	Multiple	25	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Agency Mgmt. Program	3	0.0
fixed cost estimates in multiple commodities	rigorio y rviginia i rogram	Ü	0.0
Baseline Adjustments: Net effect of salary and benefits changes -	Office of Documents	-86	-1.0
Decrease in personal services	and Admin. Issuance		
Baseline Adjustments: Net effect of salary and benefits changes -			
Increase in personal services	Office of Public Records	0	1.0
Baseline Adjustments: Intra-Agency Changes - Increase in nonpersonal	Multiple	166	0.0
services			
Policy Initiatives and Cost Savings			
Cost Decrease - Align electricity budget with revised OPM estimates	Agency Mgmt. Program	-3	0.0
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Mgmt. Program	-1	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Mgmt. Program	-10	0.0
Cost Decrease - Align procurement assessment budget with revised OCP	Agency Mgmt. Program	-13	0.0
estimates			
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Mgmt. Program	-5	0.0
Cost Decrease - Reduction of Other Services and Charges, to include	Multiple	-107	0.0
maintenance			
Transfer Out - Transfer a telecom services position from OS to OCTO	Agency Mgmt. Program	-65	-1.0
Enhance - Supports DC voting rights education, outreach, and lobbying	Executive Management	250	0.0
efforts (one-time)	· ·		
Cost Decrease - Reduction in supplies and materials	Multiple	-10	0.0
Cost Decrease - Reduction of Equipment and Equipment Rental from	Multiple	-8	0.0
Local funds			
Enhance - Increase in one-time funding for a competitive grant to	Executive Management	250	0.0
promote DC voting rights	2.00ddiro managomont	200	0.0
Cost Decrease - Reduction in Other Services and Charges	Multiple	-120	0.0
- Oost Decrease Treduction in Other Dervices and Ondryes	ινιαιτιρισ	-120	0.0

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(dollars in thousands)			
	Program	BUDGET	FTE
Gap-Closing Initiative			
Cost Decrease - Eliminate 1 Administrative Position	Office Of Documents & Admin.	Issuance -82	-1.0
Cost Decrease - Reduction in one-time funding for a competitive grant	Executive Mgmt.	-250	0.0
to promote DC voting rights.	-		
Cost Decrease - Reduce DC voting rights education, outreach and lobbying	Executive Mgmt.	-100	0.0
effort (One-time)			
LOCAL FUND: FY 2010 Proposed Budget and FTE		2,751	22.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FT	Έ	562	5.0
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Decrease in Personal Services	Office of Documents	-147	-1.0
Net effect of salary and benefits changes - Increase in Personal Services	and Admin. Issuance Notary Commission	287	0.0
ivet effect of salary and benefits changes - increase in reisonal services	and Authentications	207	0.0
Intra-Agency Changes - Decrease in Nonpersonal Services	Multiple	-140	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Reduction in Equipment and Equipment Rental from Special Purpose Revenue funds	Multiple	-7	0.0
Cost Decrease - Reduction in Supplies and Materials from Special Purpose	Multiple	-15	0.0
Revenue funds			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FT	E	540	4.0
PRIVATE DONATIONS: FY 2009 Approved Budget and FTE		0	0.0
Initial and Baseline Adjustments			
Intra-Agency Changes - Increase in subsidies and transfers	International Relations and Protocol	8	0.0
PRIVATE DONATIONS: FY 2010 Proposed Budget and FTE		8	0.0

Agency Performance Plan

The agency's Performance Plan has the following objectives and initiatives for FY 2010:

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

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

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

Agency Performance Measures Table BA0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Number of DCMR titles updated	4	3	2	28	31	31
Number of current and historical documents and issuances digitized and available via website	0	N/A	300	600	900	1,200
Number of notary processes automated (goal is to automate all possible process in Office of Notary Commissions & Authentications)	0	1	1	2	3	3
Number of ceremonial documents processed	2,203	2,000	1,985	2,000	2,000	2,000
Percent of welcome letters sent out within 3 months of the start of the new Ambassador's term	N/A	N/A	N/A	100%	100%	100%

Office of the City Administrator

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

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$5,789,729	\$6,606,731	\$5,442,307	-17.6
FTEs	61.0	56.0	46.0	-17.9

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

Summary of Services

The Office of the City Administrator is composed of 3 major functions. 1) The Office of Resource Management provides support to the City Administrator and District agencies in the areas of budget, management, and policy implementation. 2) The CapStat team organizes accountability sessions with the Mayor and City Administrator and manages the city's performance management program. 3) The Office of Labor Relations and Collective Bargaining (OLRCB) represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's labor rela-

tions program. In addition, in FY 2009, the OLRCB will direct workforce initiatives within agencies utilizing a collaborative employer/employee approach, outside the collective bargaining process, to address appropriate employee concerns that are ultimately geared toward efficiency and improved service delivery within agencies and the quality of work-life for all employees.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AE0-1

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	11,447	6,507	5,964	5,442	-522	-8.8
Special Purpose Revenue Funds	6,188	0	0	0	0	N/A
Total for General Fund	17,635	6,507	5,964	5,442	-522	-8.8
Federal Resources						
Federal Grant Funds	96,955	-717	0	0	0	N/A
Total for Federal Resources	96,955	-717	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	362	0	643	0	-643	-100.0
Total for Intra-District Funds	362	0	643	0	-643	-100.0
Gross Funds	114,952	5,790	6,607	5,442	-1,164	-17.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AE0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	84.6	60.0	49.0	46.0	-3.0	-6.1
Total for General Fund	84.6	60.0	49.0	46.0	-3.0	-6.1
Federal Resources						
Federal Grant Funds	2.0	0.0	0.0	0.0	0.0	N/A
Total for Federal Resources	2.0	0.0	0.0	0.0	0.0	N/A
Intra-District Funds						
Intra-District Funds	4.0	1.0	7.0	0.0	-7.0	-100.0
Total for Intra-District Funds	4.0	1.0	7.0	0.0	-7.0	-100.0
Total Proposed FTEs	90.6	61.0	56.0	46.0	-10.0	-17.9

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AE0-3 (dollars in thousands)

			I	1 1	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	4,760	3,801	4,186	3,899	-287	-6.9
12 Regular Pay - Other	1,914	472	675	306	-369	-54.6
13 Additional Gross Pay	161	56	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	1,033	784	764	700	-64	-8.4
15 Overtime Pay	5	0	0	0	0	N/A
Subtotal Personal Services (PS)	7,874	5,113	5,625	4,905	-720	-12.8
20 Supplies and Materials	54	26	32	37	5	15.8
30 Energy, Comm. and Bldg Rentals	41	44	66	43	-23	-35.1
31 Telephone, Telegraph, Telegram, Etc	212	124	102	89	-13	-12.7
32 Rentals - Land and Structures	0	1	3	0	-3	-100.0
33 Janitorial Services	13	19	21	21	0	-0.8
34 Security Services	25	22	19	15	-4	-20.7
35 Occupancy Fixed Costs	25	48	43	26	-17	-40.6
40 Other Services and Charges	1,505	746	697	307	-389	-55.9
41 Contractual Services - Other	3,306	-674	0	0	0	N/A
50 Subsidies and Transfers	101,842	34	0	0	0	N/A
70 Equipment & Equipment Rental	56	29	0	0	0	N/A
91 Expense Not Budgeted Others	0	258	0	0	0	N/A
Subtotal Nonpersonal						
Services (NPS)	107,078	677	982	537	-445	-45.3
Gross Funds	114,952	5,790	6,607	5,442	-1,164	-17.6

^{*}Percent Change is based on whole dollars.

Program Description

The Office of the City Administrator operates through the following 2 programs:

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

This program contains the following 6 activities:

- Agency Oversight and Support provides oversight, support, and program evaluation to ensure the successful and efficient implementation of the Mayor's policies;
- Community Outreach/Constituent Services provides administrative and operational support to the Office of the City Administrator;
- Labor Relations and Collective Bargaining represents agencies under the personnel authority of the Mayor in a comprehensive labor relations and collective bargaining program;
- Targeted Improvement Initiatives reduces criminal activity by focusing resources to increase employment opportunities, engage youth in meaningful activities, increase school attendance, and improve the appearance of neighborhoods;
- Center for Innovation and Reform responsible for organizing frequent CapStat sessions and maintaining the District's citywide performance measurement program. It also provides internal technical and consulting assistance to agencies on specific issues as directed by the City Administrator; and
- Resource Management responsible for communicating oversight and providing support to the District's Executive-reporting agencies. They also play a critical role in the development of the District's budget and monitoring how efficiently agencies execute their budgets.

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

Program Structure Change

The Office of the City Administrator had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table AE0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AE0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008		Proposed FY 2010	Change from FY 2009
(1000) Agency Mgmt Program								
(1010) Personnel	233	72	72	0	2.0	0.0	0.0	0.0
(1015) Training and Employee Devel	-95	0	0	0	2.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	64	17	-47	0.0	0.0	0.0	0.0
(1040) Info. Technology	84	57	0	-57	0.0	0.0	0.0	0.0
(1070) Fleet Mgmt	0	0	1	1	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	223	193	90	-104	4.0	0.0	0.0	0.0
(2000) City Administrator								
(2005) Agy Oversight and Support	3,151	1,872	3,154	1,282	15.3	10.0	25.0	15.0
(2010) Comm Outreach/Const. Services	319	0	172	172	4.7	0.0	2.0	2.0
(2020) Labor Relations/Collective Barg.	1,695	1,818	1,937	119	14.0	18.0	18.0	0.0
(2030) Neighborhood Serv.	-23	0	0	0	0.0	0.0	0.0	0.0
(2040) Labor Mgmt. Programs	767	802	0	-802	6.7	8.0	0.0	-8.0
(2045) Targeted Improv. Initiatives	83	0	0	0	1.0	0.0	0.0	0.0
(2050) Center For Innov. & Reform	214	0	90	90	1.3	0.0	1.0	1.0
(2055) Accountability and Reform 2055	0	479	0	-479	0.0	5.0	0.0	-5.0
(2060) Best Practices 2060	0	77	0	-77	0.0	1.0	0.0	-1.0
(2065) Resource Management 2045	161	1,366	0	-1,366	0.0	14.0	0.0	-14.0
Subtotal (2000) City Administrator	6,366	6,413	5,353	-1,061	43.0	56.0	46.0	-10.0
(3000) Children, Youth, Fam. & Elders								
(3005) Agency Oversight and Support	-68	0	0	0	8.0	0.0	0.0	0.0
(3035) Medicaid Provider Reform	-3	0	0	0	0.0	0.0	0.0	0.0
(3045) Information Policy & Technology	-5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Children, Youth, Fam. & Elders	-76	0	0	0	8.0	0.0	0.0	0.0
(4000) Operations								
(4005) Agency Oversight and Support	10	0	0	0	1.0	0.0	0.0	0.0
Subtotal (4000) Operations	10	0	0	0	1.0	0.0	0.0	0.0

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Table AE0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands					Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(5000) Public Safety and Justice								
(5005) Agency Oversight and Support	-10	0	0	0	3.0	0.0	0.0	0.0
(5010) Community Outreach/Const. Services	-6	0	0	0	2.0	0.0	0.0	0.0
(5020) Victim Services	35	0	0	0	0.0	0.0	0.0	0.0
(5040) Office of Homeland Security	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Public Safety and Justice	18	0	0	0	5.0	0.0	0.0	0.0
(9960) Yr End Close								
No Activity Assigned	-751	0	0	0	0.0	0.0	0.0	0.0
SubTotal (9960) Yr End Close	-751	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,790	6,607	5,442	-1,164	61.0	56.0	46.0	-10.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB, Program Summary by Activity**, in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial adjustment: The Office of the City Administrator reduced \$642,526 and 7.0 FTEs due to the transfer of Intra-District Funds to the Office of the Mayor.

Cost savings: The OCA will reduce its staff size by 3 funded positions through consolidating functions within the agency. Two positions are vacancies that at one time served as liaisons to specific programs in other agencies. These responsibilities are no longer part of the OCA's current strategic focus on budget and oversight. A third FTE, which is filled, is a Program Manager whose responsibilities will be integrated into existing resources in FY 2010. This FTE contraction will result in savings of \$272,478 in FY 2010. The office will also reduce its expenditures on consulting and business services by \$30,926 in FY 2010, in part by making greater use of in-house staff to analyze business processes and make consulting recommendations. Additionally, the OCA is aligning its FY 2010 budget with expected expenditures in the taxes and licenses area, a \$30,000 reduction, and will see a cutback in its contracting and procurement assessment of \$47,430. Finally, efforts by the OCA to reduce its telecommunications expenses, including taking the step of removing all desk phones from budget and performance analysts, will result in a \$40,447 telecom reduction in FY 2010.

Protected Programs: The OCA will not scale back its responsibilities or performance goals in any of its core strategic functions: oversight of budget execution, analysis of agency performance, and negotiations of collective bargaining agreements. The agency plans to utilize technology creatively to implement several new initiatives that will enhance government transparency and efficiency, despite a reduced FY 2010 budget.

Stimulus: The OCA is not the recipient of any federal stimulus funds but will actively work with and support the efforts of District agencies competing for these funds.

Gap-Closing Initiatives: The proposed FY 2010 gap-closing budget reduces Local funds appropriations by \$104,861. The cost savings were identified from vacancy lapse savings in the labor relations program, and a reduction of new purchases of office equipment and supplies in the agency oversight program.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

llars in thousands)	PROGRAM	BUDGET	FT
CAL FUND: FY 2009 Approved Budget and FTE		5,964	49
tial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for	Multiple Programs	-45	0
Telecom, Rent, Occupancy, maintenance and security			
Net effect of salary and benefits changes - Increase in Personal Services	City Administrator	241	C
Intra-Agency Changes - Increase in supplies	Agency Mgmt Program	5	C
Intra-Agency Changes - Reduction in other Services and Charges	Multiple	-201	(
Baseline Adjustments: Net effect of fixed cost adjustments - Increase to	City Administrator	10	(
offset additional fixed cost estimate	,		
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	City Administrator	-16	(
fixed cost estimates for Security	,		
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	City Administrator	10	(
Telecom to restore FY 2010 telecom rescission applied as a duplicate entry			
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Eliminate three positions	Agency Mgmt Program City Administrator	-47 -272	-3
Cost Decrease - Reduce consumption of Contractual Services	City Administrator	-31	С
p-Closing Initiatives			
Cost Decrease - Vacancy Lapse in Labor Relations	City Administrator	-71	C
Cost Decrease - new purchase of office equipment and supplies	City Administrator	-34	C
CAL FUND: FY 2010 Proposed Budget and FTE		5,442	46
TRA DISTRICT CURINGS BY 2000 Assessed Dudges and ETE		C/ID	-
TRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE tial and Baseline Adjustments		643	7
Inter-Agency Changes - Transfer out 7.0 FTEs from the Office of the City Administrator to the Office of the Mayor	City Administrator	-643	C
Inter-Agency Changes - A decrease of 7.0 FTEs and associated Personal Services costs	City Administrator	0	-7
FRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		0	0
oss for AEO - Office of the City Administrator		E ///2	46
033 IOI ALU - UIIIGE UI IIIE GILY AUIIIIIIISUUUI		5,442	40

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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

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

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

Agency Performance MeasuresTable AE0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1						
Percent of agency initiatives successfully completed	N/A	95%	59%	95%	95%	95%
Percent of agency performance targets (measurements) met	N/A	70%	62%	70%	70%	75%
Objective 3						
Percent reduction in the number of occupational injuries	N/A					
Average lost time per employee due to injury (days)	163	155	189	180	180	180
Average cost per injury	\$8,550	\$8,122	\$4,545	\$4,318	\$4,102	\$3,897

D.C. Office of Risk Management

www.orm.dc.gov

Telephone: 202-727-8600

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$2,498,729	\$2,384,492	\$1,867,129	-21.7
FTEs	26.0	26.0	20.8	-20.2

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

Summary of Services

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

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table RK0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table RK0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	1,550	1,800	1,480	1,039	-441	-29.8
Total for General Fund	1,550	1,800	1,480	1,039	-441	-29.8
Intra-District Funds						
Intra-District Funds	620	699	904	828	-76	-8.4
Total for Intra-District Funds	620	699	904	828	-76	-8.4
Gross Funds	2,170	2,499	2,384	1,867	-517	-21.7

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table RK0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table RK0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	24.0	26.0	14.5	10.5	-4.0	-27.6
Total for General Fund	24.0	26.0	14.5	10.5	-4.0	-27.6
Intra-District Funds						
Intra-District Funds	0.0	0.0	11.5	10.3	-1.3	-10.9
Total for Intra-District Funds	0.0	0.0	11.5	10.3	-1.3	-10.9
Total Proposed FTEs	24.0	26.0	26.0	20.8	-5.3	-20.2

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table RK0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table RK0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	1,469	826	797	1,143	346	43.4
12 Regular Pay - Other	132	1,072	1,101	302	-799	-72.6
13 Additional Gross Pay	28	8	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	281	325	264	231	-33	-12.5
15 Overtime Pay	5	0	0	0	0	N/A
Subtotal Personal Services (PS)	1,915	2,231	2,163	1,676	-486	-22.5
000 1 100 100	0	7	_	_	0	0.0
20 Supplies and Materials	9	7	5	5	0	0.0
30 Energy, Comm. and Bldg Rentals	41	39	36	48	13	35.6
31 Telephone, Telegraph, Telegram, Etc	30	25	36	33	-3	-9.4
32 Rentals - Land and Structures	0	0	0	6	5	1,464.6
33 Janitorial Services	16	19	24	24	0	-0.8
34 Security Services	23	20	22	17	-5	-20.7
35 Occupancy Fixed Costs	26	35	50	30	-20	-40.6
40 Other Services and Charges	81	23	48	20	-29	-59.2
41 Contractual Services - Other	30	97	0	0	0	N/A
70 Equipment & Equipment Rental	0	3	0	8	8	N/A
Subtotal Nonpersonal Services (NPS)	255	267	222	191	-31	-14.0
Gross Funds	2,170	2,499	2,384	1,867	-517	-21.7

^{*}Percent Change is based on whole dollars.

Program Description

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

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

This program contains the following 3 activities:

- Coordination and Integrity of ARMRs coordinates the work of the Agency Risk Management Representatives (ARMRs), including systematic identification, measurement, analysis, and documentation of agency exposure to risk;
- Review and Guide Risk Assessment Control Committees (RACC) – review and guide agency RACC activities relative to risk management plans. The purpose of the RACC is to maintain, in cooperation with ORM, a proactive and comprehensive program of risk assessment and control for agencies that minimize the frequency, severity, and probability of losses to which agencies are exposed; and
- Occupational Safety and Health Training –
 coordinates training to establish emergency building evacuation and continuity of operations planning for District agencies in order to proactively
 protect the health, economic, and social wellbeing of the District's workforce, citizens, and
 independent resources.

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

This program contains the following activity:

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

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

This program contains the following 2 activities:

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

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

Program Structure Change

The Office of Risk Management had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table RK0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table RK0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	
(1000) Agency Management Program									
No Activty Assigned	-6	0	0	0	0.0	0.0	0.0	0.0	
(1010) Personnel	0	38	57	19	2.0	0.5	0.5	0.0	
(1020) Contracting and Procurement	0	96	6	-90	0.0	1.0	0.0	-1.0	
(1030) Property Management	138	169	158	-10	0.0	0.0	0.0	0.0	
(1050) Financial Management	26	0	0	0	0.0	0.0	0.0	0.0	
(1055) Risk Management	240	30	5	-25	0.0	0.0	0.0	0.0	
(1085) Customer Service	482	0	86	86	6.0	0.0	1.5	1.5	
(1090) Performance Mgmt	12	339	243	-96	0.0	3.0	1.3	-1.8	
Subtotal (1000) Agency Management Program	893	671	555	-116	8.0	4.5	3.3	-1.3	
(2000) Risk Identification & Analysis									
(2010) Coordination & Integ. of ARMRS	699	577	43	-534	0.0	7.2	1.0	-6.2	
(2020) Coordination DCORM Council	0	60	50	-10	0.0	0.7	1.0	0.3	
(2030) Review & Guide RA Control Committee	293	172	117	-55	6.0	2.2	1.8	-0.4	
(2040) Tech. Rm Expertise	0	0	0	0	0.0	0.0	0.0	0.0	
Subtotal (2000) Risk Indentification & Analysis	992	809	210	-599	6.0	10.0	3.8	-6.3	
(3000) Risk Control Division									
(3010) Safety, Sec. Emerg. Planning	82	0	101	101	1.0	0.0	1.0	1.0	
(3060) Training	153	0	0	0	2.0	0.0	0.0	0.0	
Subtotal (3000) Risk Control Division	235	0	101	101	3.0	0.0	1.0	1.0	
(4000) Risk Financing Division									
(4010) Claims Examination	192	700	816	116	8.0	9.5	11.3	1.8	
(4040) Claims Management	5	204	185	-19	1.0	2.0	1.5	-0.5	
Subtotal (4000) Risk Financing Division	196	904	1,001	97	9.0	11.5	12.8	1.3	
(5000) Risk Admin. Division									
(5050) Captive Insurance Program	182	0	0	0	0.0	0.0	0.0	0.0	
Subtotal (5000) Risk Admin. Division	182	0	0	0	0.0	0.0	0.0	0.0	
Total Proposed Operating Budget	2,499	2,384	1,867	-517	26.0	26.0	20.8	-5.3	

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Cost Savings: The Office of Risk Management will achieve cost savings in Local funds for FY 2010 through a realignment of staffing in the Risk Financing and Risk Identification and Analysis divisions. By eliminating three positions, ORM will save \$265,642 in these programs. An additional Intra-District FTE in the Risk Financing division will be eliminated at a savings of \$81,584. Additional savings in the Local funds budget totaling just over \$18,000 will result from aligning fixed costs and procurement assessments with revised estimates. There were further cost savings in Local funds with the reduction of \$15,000 in other services and charges.

Protected Programs: The proposed FY 2010 budget will continue ORM's service to District agencies of providing guidance and support in developing risk control strategies through safety audits and inspec-

tions and training in areas such as workplace safety and evacuation planning. Additionally, the proposed FY 2010 budget will continue funding for other key ORM programs such as the Disability Compensation Program and the District of Columbia Medical Liability Captive Company, established in FY 2008 to provide insurance for non-profit community health centers serving underinsured residents in the District of Columbia.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces 25 percent of the Director's salary and benefits from Local funds, and then shifts responsibility for 25 percent of the Director's salary and benefits expense to the Medical Liability Captive Insurance agency, of which the Director is the Chief Executive Officer. In addition, a Local FTE will be eliminated in the Risk Identification and Analysis program, saving \$80,000. Reductions to travel, professional services and equipment will result in an additional \$20,000 in savings.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table RK0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		1,480	14.5
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - offset by NPS increases	Multiple Programs	-22	0.3
Net effect of fixed cost adjustments - revised fixed costs estimates	Agency Management Program	8	0.0
Intra-agency changes - Increase in other services and charges	Agency Management Program	3	0.0
Intra-agency changes - Increase in other services and charges	Risk Identification & Analysis	3	0.0
Intra-agency changes - Increase in equipment	Risk Identification & Analysis	8	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Decrease in other services and charges	Agency Management Program	-15	0.0
Cost Decrease - Efficiency savings due to reallocation of personnel	Risk Indentification & Analysis	-15	0.0
Reduce - Realign staffing in the Risk Financing and Risk Identification and Analysis divisions	Multiple	-251	-3.0
Cost decrease - Align electricity budget with revised OPM estimates	Agency Management Program	-2	0.0
Cost decrease - Align occupancy budget with revised OPM estimates	Agency Management Program	-3	0.0

(dollars in thousands)	PROGRAM	BUDGET	FTE
Policy Initiatives and Cost Savings (cont)			
Cost decrease - Align telecom budget with revised OCTO estimates	Agency Management Program	-13	0.0
Cost decrease - Align procurement assessment budget with revised OCP estimates	Agency Management Program	0	0.0
Gap-Closing Initiatives			
Reduce - Travel expenses	Risk Indentification & Analysis	-3	0.0
Shift - Transfer 25% of director's salary from Office of Risk Management to Medical Liability Captive Insurance Agency	Agency Management Program	-43	-0.3
Decrease - Remove 1 FTE, salary and fringe	Risk Indentification & Analysis	-80	-1.0
Reduce - Reduction to professional Services	Agency Management Program	-16	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		1,039	10.5
INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		904	11.5
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - increase in personal services	Risk Financing Division	5	-0.3
Policy Initiatives and Cost Savings			
Reduce - Eliminate FTE in the Risk Financing Division	Risk Financing Division	-82	-1.0
INTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		828	10.3
Gross for RKO - D. C. Office of Risk Management		1.867	20.8

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Provide the framework to reduce the District Government's financial risk by \$200M or more with the implementation of a comprehensive Property Insurance Program.

Objective 2: Establish ORM as an insurance consultant for Contracting and Procurement through the authorizing agency of OCP to reduce risk assumed by the District.

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

Objective 4: Implement a "How Am I Driving? Call 311" Program for District of Columbia Government vehicles.

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

Agency Performance Measures Table RK0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Reduce the District's percent of insurable financial risk with the implementation of a comprehensive Property Insurance Program	N/A	N/A	N/A	0%	25%	60%
Objective 2:						
Percentage of District Government vendors (OCP) in compliance with ORM minimum Insurance requirements	N/A	N/A	N/A	25%	40%	55%
Objective 3:						
Number of environmental and safety inspections/ reinspections at District Government buildings. (inspections/re-inspections/total)	350 326 676	269 283 552	269 283 552	309 325 634	5% Increase	5% Increase
Objective 4:						
Percent of District vehicles with affixed "How's My Driving" bumper sticker and Accident Reporting Procedure packets	N/A	N/A	N/A	100%	100%	100%
Objective 5:						
Total Cost of Disability Compensation Program (These amounts reflect settlements and adverse awards against the program.)	\$19,932,189	\$18,935,580	\$21,904,135	\$20,808,929	\$19,768,482	\$18,780,058
Total amount of lost time (days) in Disability Compensation Program	379,430	360,459	414,572	393,843	374,151	355,444
Average cost per injury per claim	\$8,550.92	\$8,123.38	\$4,545.02	\$4,317.77	\$4,101.88	\$3,896.79
Percent # of agencies participating in the Return to work and/or District-wide Intranet Light/Modified Job Depository	N/A	5% 7	5.5% 8	50% 19	75% 28	100%
Total cost savings for the Return to Work Program	N/A	N/A	\$2,803	\$2,943	\$3,090	\$3,245
Additional Measure in FY 2010						
Total reduction in cost of risk to the District	N/A	N/A	N/A	N/A	TBD	TBD

D.C. Department of Human Resources

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

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$17,677,265	\$17,160,205	\$12,917,110	-24.7
FTEs	146.0	180.7	128.3	-29.0

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

Summary of Services

DCHR offers District agencies executive management and recruitment services, policy direction, strategic and financial planning assistance, and resource management, operating in consultation with the Mayor and members of the Cabinet on human resource issues. DCHR also provides DC govern-

ment employees a variety of services including employee benefits and compensation guidance, performance management, training and development.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BE0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	9,386	8,694	9,269	5,408	-3,861	-41.7
Special Purpose Revenue Funds	41	189	406	277	-129	-31.7
Total for General Fund	9,428	8,883	9,675	5,686	-3,989	-41.2
Intra-District Funds						
Intra-District Funds	2,960	8,794	7,485	7,232	-254	-3.4
Total for Intra-District Funds	2,960	8,794	7,485	7,232	-254	-3.4
Gross Funds	12,388	17,677	17,160	12,917	-4,243	-24.7

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table BE0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	95.1	87.8	109.1	60.6	-48.5	-44.5
Special Purpose Revenue Funds	4.5	2.0	3.2	3.3	0.2	5.4
Total for General Fund	99.6	89.8	112.3	63.9	-48.3	-43.1
Intra-District Funds						
Intra-District Funds	18.8	56.2	68.4	64.4	-4.0	-5.9
Total for Intra-District Funds	18.8	56.2	68.4	64.4	-4.0	-5.9
Total Proposed FTEs	118.4	146.0	180.7	128.3	-52.3	-29.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BE0-3

(dollars in thousands)

(donars in triousarius)		I	1	ı	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	5,665	7,355	9,153	7,855	-1,298	-14.2
12 Regular Pay - Other	1,248	1,832	923	588	-335	-36.3
13 Additional Gross Pay	317	585	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	1,094	1,724	1,946	1,488	-458	-23.5
15 Overtime Pay	70	129	0	0	0	N/A
Subtotal Personal Services (PS)	8,395	11,625	12,022	9,931	-2,090	-17.4
20 Supplies and Materials	75	200	212	80	-132	-62.2
30 Energy, Comm. and Bldg Rentals	207	258	276	167	-109	-39.6
31 Telephone, Telegraph, Telegram, Etc	: 152	202	182	102	-80	-43.8
32 Rentals - Land and Structures	0	7	4	0	-4	-100.0
33 Janitorial Services	96	43	177	126	-51	-28.7
34 Security Services	163	192	207	88	-119	-57.6
35 Occupancy Fixed Costs	216	344	351	148	-203	-57.8
40 Other Services and Charges	543	1,561	1,335	324	-1,010	-75.7
41 Contractual Services - Other	2,331	2,822	2,182	1,902	-279	-12.8
70 Equipment & Equipment Rental	210	396	214	48	-166	-77.4
91 Expense Not Budgeted Others	0	27	0	0	0	N/A
Subtotal Nonpersonal Services (NP	S) 3,993	6,052	5,139	2,986	-2,153	-41.9
Gross Funds	12,388	17,677	17,160	12,917	-4,243	-24.7

^{*}Percent Change is based on whole dollars.

Program Description

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

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

This program contains the following activity:

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

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

This program contains the following 6 activities:

- Human Resource Development Funds provides training, professional programs, and activities that increase knowledge, skills, and competencies of District government employees, enabling them to provide the highest quality and most cost-effective services to the residents of the District of Columbia;
- Capital City Fellows provides central management a two-year training program for recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields while working for the District;

- Mayoral Summer Fellows provides central management of a 10-week program for select youth leaders that have completed their undergraduate degrees by the start of the program and are assigned to study high profile, District-wide topics that require innovative strategies and proposals;
- Exchange Fellowships provides for recent graduates of master's degrees in public administration, public-policy, urban planning, and related fields from DC's Officially Recognized Sister Cities and other countries abroad to work and learn with city agencies in order to further promote best practice exchanges and city governance;
- Centralized Internship provides central management of the District of Columbia's Internship program that offers part-time positions to the area's undergraduate and graduate students. Students work between 10 to 20 hours per week during the academic year. The program promotes leadership in local undergraduate and graduate students who want hands-on public policy municipal government experience. This could be achieved either by Academic Work Study programs and/or Department of Employment Services funding for internships; and
- High School Internship provides central management of the District of Columbia's Youth Career Enhancement Program designed to recruit high school students starting in Grade 11. The goal of this program is to encourage District of Columbia students to make working in District government a long-term career choice by realistic exposure to career opportunities in the District government.

Classification and Compensation - provides position management, classification, compensation, and performance management assistance to District of Columbia government agencies. Establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation/performance management policies, procedures and regulations. Provides expert advice to District government agencies in the areas of classification, total compensation, administration of pay schedules, merit pay, compensation and classification policies, performance management systems, Fair

Labor Standards Act (FLSA), and recruitment/retention issues. Provides assistance to HR Advisors and management on various performance appraisal and reward systems.

This program contains the following 2 activities:

- Compensation provides compensation services to the District so that it can attract and retain a qualified workforce; and
- Classification provides consultation and advisory services to agency managers so that they can implement organization structures to meet their management objectives.

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

This program contains the following 3 activities:

- Employment/Hiring provides recruitment, selection and placement services to client agencies so that they can make timely hiring and placement decisions;
- Processing and Information Management provides document processing and information management services to agencies so that they can have timely, accurate and up-to-date information for making well-informed human resource decisions; and
- Audit and Compliance provides an independent and objective evaluation of the human resources functions, policies, procedures, and controls of the agencies that are subordinate to the Mayor.

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 gain 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.

This program contains the following 2 activities:

- Policy provides policy development and consultation services to DCHR staff and agency managers so that they can gain accurate information on human resource policies and get answers to their questions in a timely manner; and
- Employee Relations provides consulting, research and analysis services to management and HR 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.

Program Structure Change

DCHR added a new activity, Audit and Compliance, to the Personnel Operations program.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BE0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table BE0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	2,768	1,256	872	-385	13.8	14.0	12.0	-2.0
(1015) Training and Employee Development	20	44	19	-25	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	906	1,389	764	-624	0.0	0.0	0.0	0.0
(1040) Information Technology	1,273	987	536	-451	9.5	7.0	6.0	-1.0
(1070) Fleet Management	4	5	2	-3	0.0	0.0	0.0	0.0
(1080) Communications	69	118	117	-1	1.0	1.0	1.0	0.0
(1085) Customer Service	22	47	32	-15	0.0	0.0	0.0	0.0
(1087) Language Access	6	7	3	-4	0.0	0.0	0.0	0.0
(1090) Performance Management	6	6	8	2	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	5,073	3,858	2,353	-1,505	24.3	22.0	19.0	-3.0
(2000) Policy, Program and Prof. Development								
2010) Policy	825	2,027	774	-1,253	4.0	15.0	5.0	-10.0
(2020) Performance Management	126	0	0	0	1.0	0.0	0.0	0.0
(2030) Employee Relations	585	10	186	176	0.0	0.0	2.0	2.0
(2040) Employee & Organizational Development	34	0	0	0	1.0	0.0	0.0	0.0
Subtotal (2000) Policy, Program and Prof. Development	1,570	2,036	960	-1,076	6.0	15.0	7.0	-8.0
(2100) Personnel Operations								
(2110) Employment/hiring	1,515	1,659	1,614	-46	26.6	23.6	15.0	-8.6
(2120) Processing & Information Management	858	612	80	-533	11.2	9.0	1.0	-8.0
(2130) Audit and Compliance	0	0	907	907	0.0	0.0	11.0	11.0
Subtotal (2100) Personnel Operations	2,373	2,272	2,600	329	37.7	32.6	27.0	-5.6
(2200) Benefits and Support Services								
(2210) Employee Support	3,069	3,144	3,009	-136	24.5	27.2	27.1	0.0
Subtotal (2200) Benefits and Support Services	3,069	3,144	3,009	-136	24.5	27.2	27.1	0.0
(2300) Classification								
(2310) Classification	1,103	0	0	0	6.9	0.0	0.0	0.0
Subtotal (2300) Classification	1,103	0	0	0	6.9	0.0	0.0	0.0
(2400) Compensation								
(2410) Compensation	266	0	0	0	3.0	0.0	0.0	0.0
Subtotal (2400) Compensation	266	0	0	0	3.0	0.0	0.0	0.0

(Continued on next page)

Table BE0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands					Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(2500) Strategic Initiatives & Continuous Impro								
(2510) Strategic & Organizational Planning	140	0	0	0	5.0	0.0	0.0	0.0
Subtotal (2500) Strategic Initiatives & Continuous Impro	140	0	0	0	5.0	0.0	0.0	0.0
(2600) Compensation and Classification								
(2610) Compensation	0	341	200	-141	0.0	4.0	2.0	-2.0
(2620) Classification	0	1,409	1,345	-64	0.0	11.0	10.0	-1.0
Subtotal (2600) Compensation and Classification	0	1,750	1,545	-205	0.0	15.0	12.0	-3.0
(3000) Center for Workforce Development								
(3100) Human Resource Development Fund	2,119	1,924	656	-1,269	8.0	11.0	8.5	-2.5
(3200) Capital City Fellows	1,753	1,588	1,587	-1	29.0	25.0	25.0	0.0
(3300) Mayoral Summer Fellows	7	75	73	-1	0.4	0.6	0.8	0.2
(3400) Exchange Fellowship	38	84	37	-48	0.4	0.6	0.4	-0.2
(3500) Centralized Internship	154	261	61	-200	0.4	21.1	1.1	-20.0
(3600) High School Internship	14	167	37	-130	0.4	10.6	0.4	-10.2
Subtotal (3000) Center for Workforce Development	4,084	4,099	2,450	-1,649	38.6	68.9	36.2	-32.7
Total Proposed Operating Budget	17,677	17,160	12,917	-4,243	146.0	180.7	128.3	-52.3

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustment: The following adjustments were made in Local funds: a transfer of \$1,841,582 and 20.0 FTEs into the Agency Management program primarily from the Personnel Operations program; and a transfer of 14.5 FTEs from the Center for Workforce Development to Intra-District funding. In Intra-District funding, the agency transferred in \$2,142,589 and 15.1 FTEs and transferred out \$1,367,157 and 1.0 FTE in fixed costs and other charges to Local funds.

Baseline Adjustments: The following adjustments were made in Local funds: a transfer out of

1.4 partially funded FTEs to Intra-District funding. In Intra-District funding, a decrease of \$930,766 and 17.5 FTEs in the Center for Workforce Development program to properly reflect the full time equivalency of participants in the college and high school intern programs; an increase of \$321,386 in the Policy, Program and Professional Development program to restore funding for nonpersonal services costs in multiple programs that were applied to personal services costs in the Center for Workforce Development program; an increase of \$195,868 in the Benefits and Support Services program to restore funding to nonpersonal services costs; an increase of \$140,432 and 1.7 FTEs in the Personnel Operations program to fully fund 1.7 FTEs transferred from Local funds; and an increase of \$122,292 and 1.4 FTEs in the Agency Management program due to the transfer and full funding of 1.4 FTEs from Local funds. In Special Purpose Revenue funds, a reduction of \$128,683 in the Benefits and Support Services program to account for reduced revenue forecasts.

Cost Savings: In FY 2010, DCHR will achieve a \$2,290,162 cost savings in the Local and Intra-District funds with no significant impact to services. The agency realigned and redistributed functions to employees, eliminating 16.0 FTEs. These positions include 13.0 Local funds positions for a savings of \$1,195,960 and 3.0 Intra-District funds positions for a savings of \$201,701. DCHR redistributed functions and-workloads across its divisions and fully eliminated its public affairs function entirely. Going forward, public affairs will be handled by the Office of Policy and Legislative Affairs.

The agency will reduce spending on equipment rental and purchases, contractual services, office supplies and other services and charges for a Local funds savings of \$704,576 and Intra-District funds savings of \$47,740. The agency is also expected to save \$62,000 in Local funds due to vacancy savings. This reduction in spending will not result in diminishing services to current or prospective District employees or their families.

DCHR will reduce fixed costs to align the budget with revised estimates for a total savings of \$73,795 in Local funds. Fleet costs in Intra-District funds were reduced an additional \$4,390 in the maintenance and repair budget.

Protected Programs: The Capital City Fellows program embodies DCHR's mission to attract, develop and retain a diversified workforce. The Capital City Fellows program attracts high potential employees to enter District government. These employees are recent graduates of master's degree programs with a GPA of 3.5 or higher and undergo a highly competitive process to be selected for a two-year fellowship composed of 4 sixmonth rotations in a variety of District agencies. No program slots were eliminated and the program's budget remained the same as in FY 2009.

Policy Initiatives: DCHR elected to realign its staff in the Agency Management program to greatly reduce the amount of management overhead distributed throughout the agency. This resulted in a shift of 15.0 FTE positions and the associated \$1,030,647 budget from the Agency Management program to the Personnel Operations program.

Gap-Closing Initiatives: The proposed FY 2010 gap-closing budget further reduces Local funds appropriations for DCHR, saving \$1,823,000.

The agency will reduce or realign Local funds FTEs overall by 18.0 FTEs as part of gap-closing, specifically the Compensation and Classification program by 10.0 FTEs, the Agency Management program by 3.0 FTEs, the Policy, Program and Professional Development program by 2.0 FTEs, the Personnel Operations program by 1.0 FTE, the Benefits and Support Services program by 1.0 FTE, and the Center for Workforce Development program by 1.0 FTE. The total realignments will reduce \$1,611,000 in Local funds personnel costs. The agency will also reduce spending on supplies, contracts and other services and charges by \$213,000. Of these reductions, 11.5 FTEs will be transferred from Local funds to Intra-District funds, 10.0 FTEs in the Compensation and Classification program, 1.0 FTE in the Personnel Operations program and 0.5 FTE in the Center for Workforce Development program.

In Intra-District funds, the agency will reduce 12.4 FTEs and contract costs in the Center for Workforce Development program in order to absorb the transfer of 11.5 FTEs from Local funds.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

ollars in thousands)	Program	BUDGET	FT
CAL FUND: FY 2009 Approved Budget and FTE		9,269	109.
itial and Decaline Adjustments			
Itial and Baseline Adjustments	A N A D	1.042	20.
Intra-Agency Change - Realignment of 20.0 FTEs	AMP	1,842	20.
Intra-Agency Change - Increase in personal services	CC	250	1.
Intra-Agency Change - Transfer out of FTEs and an increase in Personal	BSS	124	-2.
Services			
Intra-Agency Change - Transfer of FTEs and associated costs to Intra-	CWD	-1,246	-14
District funds			
Intra-Agency Change - Transfer of FTEs and decrease in nonpersonal	PPPD	-568	-3
services			
Intra-Agency Change - Realignment of 15.6 FTEs	Personnel Operations	-402	-15
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	AMP	-4	0
fixed cost estimates in security			
Baseline Adjustments: Intra-Agency Change - Transfer of 1.4 partially	AMP	-1	-1
funded FTEs to Intra-District funds	7 4 4 11		
Baseline Adjustments: Intra-agency Change - Increase in supplies	CWD	1	0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	AMP	4	0
	AIVIF	4	C
fixed cost estimates in security	D 10 '		
Baseline Adjustments: Intra-Agency Change - Transfer of FTEs to Intra-	Personnel Operations	0	-1
District funds.			
Reduce - Realign organization reducing resources from AMP, Center for	Multiple	-1,196	-13
Workforce Development, Personnel Operations, Benefits and Support			
Services, Compensation, Classification, Policy Program and Professional Development			
Shift - Realignment of 15 FTEs from AMP to Personnel Operations to	AMP	-1,031	-15
align their function with the program	7 (1 V 11	1,001	10
Shift - Realignment of 15 FTEs from AMP to Personnel Operations to	Personnel Operations	1,031	15
align their function with the program	•		
Reduce - Reduce general office supplies	Multiple	-121	0
Cost Decrease - Align Electricity budget with revised OPM estimates	AMP	-6	0
Cost Decrease - Align Occupancy budget with revised OPM estimates	AMP	-14	0
Cost Decrease - Align Procurement budget with revised OCP estimates	AMP	-19	0
Cost Decrease - Align Telecom budget with revised OCTO estimates	AMP	-34	0
Reduce - Other Services and Charges	CWD	-282	0
Reduce - Contractual Services	CWD	-219	0
Reduce - Equipment purchases and rental	AMP	-83	0
Reduce - Vacancy savings due to hiring lag	AMP	-62	0

(Continued on the next page)

(dollars in thousands)	Program	BUDGET	FTE
Gap-Closing Initiatives			
Reduce - Realign staffing level	Agency Management Program	-127	-1.0
Transfer - Realignment of FTEs from Local to intra-District funding	Compensation and Classification	-956	-10.0
Transfer - From Local funds to intra-District funds	Center for Workforce Developmer	nt -17	-0.5
Reduce - Realign human resources and clerical staffing	Multiple	-445	-5.5
Transfer - One FTE to Intra-District funds	Personnel Operations	-65	-1.0
Cost decrease - Reduction in supplies, contracts, and other services and	Multiple	-213	0.0
charges	. Trailapio	2.0	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		5,408	60.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		406	3.2
nitial and Baseline Adjustments			
Baseline Adjustments: Reduction to account for revised revenue	BSS	-129	0.0
Intra-Agency Change - Net increase in personal services	BSS	0	0.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		277	3.3
NTRA-DISTRICT FUNDS: FY 2009 Proposed Budget and FTE		7,485	68.4
nitial and Baseline Adjustments			
Intra-Agency Change - Transfer in of FTEs from Local funds	CWD	2,143	15.1
Intra-Agency Change - Transfer out of 1.0 FTE, fixed costs and other	AMP	-1,367	-1.0
nonpersonal services costs to Local funds			
Intra-Agency Change - Decrease of 1.0 FTE and a reduction in contracts	Personnel Operations	-187	-1.0
Intra-Agency Change - Transfer of 2.0 FTEs and associated costs	PPPD	-292	-2.0
Intra-Agency Change - Transfer of 1.0 FTE and reduction in personal services	Multiple	-155	-1.0
Intra-Agency Change - Increase of 4.0 FTEs offset by a reduction in contracts	BSS	-141	4.1
Baseline Adjustments: Intra-Agency Change - Increase in nonpersonal services	PPPD	321	0.0
Baseline Adjustments: Intra-Agency Change - Increase in nonpersonal services	BSS	196	0.0
Baseline Adjustments: Intra-Agency Change - Transfer of personal services from Local funds	Personnel Operations	140	1.7
Baseline Adjustments: Intra-Agency Change - Transfer of personal services from Local funds	AMP	122	1.4
Baseline Adjustments: Intra-Agency Change - Increase in nonpersonal services	CWD	94	0.0
Baseline Adjustments: Intra-Agency Change - Increase in personal services	BSS	40	0.0
Baseline Adjustments: Intra-Agency Change - Increase in nonpersonal services	CC	12	0.0
Baseline Adjustments: Intra-Agency Change - Increase in nonpersonal services	Personnel Operations	4	0.0
Baseline Adjustments: Intra-Agency Change - Reduction in FTEs and associated costs to reflect actual intern levels	CWD	-931	-17.

(Continued on next page)

llars in thousands)	Program	BUDGET	FT
licy Initiatives and Cost Savings	-		
Intra-agency Change - Transfer out of equipment purchases and rental to other services and charges	Agency Management Program	-57	0.
Intra-agency change - Transfer in of funding for other services and charges from equipment purchase and rental	Center for Workforce Development	57	0
Reduce - Realign organization reducing vacant FTE positions from Employee Support and Capital City Fellowship Program	Multiple	-202	-3
	0 ()1/() (D)	40	0
Reduce - Reduce general office supplies	Center for Workforce Development	-48	U
Reduce - Reduce general office supplies Reduce - Align fleet maintenance and repair budgets with revised DPW estimates	Center for Workforce Development Agency Management Program	-48 -4	C
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates p Closing Initiatives	Agency Management Program	-4	C
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates P Closing Initiatives Reduce - Cancel the Certified Public Manager Program for FY 2010	Agency Management Program Center for Workforce Development	-4 -189	(
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates p Closing Initiatives	Agency Management Program	-4	(
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates P Closing Initiatives Reduce - Cancel the Certified Public Manager Program for FY 2010 Reduce - Funding and FTEs for the high school and college internship	Agency Management Program Center for Workforce Development	-4 -189	(-12
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates P Closing Initiatives Reduce - Cancel the Certified Public Manager Program for FY 2010 Reduce - Funding and FTEs for the high school and college internship programs	Agency Management Program Center for Workforce Development Center for Workforce Development	-189 -340	(-12
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates P Closing Initiatives Reduce - Cancel the Certified Public Manager Program for FY 2010 Reduce - Funding and FTEs for the high school and college internship programs Transfer - To intra-District funds from Local funds	Agency Management Program Center for Workforce Development Center for Workforce Development Center for Workforce Development	-4 -189 -340 17	
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates P Closing Initiatives Reduce - Cancel the Certified Public Manager Program for FY 2010 Reduce - Funding and FTEs for the high school and college internship programs Transfer - To intra-District funds from Local funds Transfer - One FTE from Local funds	Agency Management Program Center for Workforce Development Center for Workforce Development Center for Workforce Development Personnel Operations	-189 -340 17 65	(-12
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates P Closing Initiatives Reduce - Cancel the Certified Public Manager Program for FY 2010 Reduce - Funding and FTEs for the high school and college internship programs Transfer - To intra-District funds from Local funds Transfer - One FTE from Local funds Transfer - Funding for supplies	Agency Management Program Center for Workforce Development Center for Workforce Development Center for Workforce Development Personnel Operations Compensation and Classification	-4 -189 -340 17 65 0	() -12 ()
Reduce - Align fleet maintenance and repair budgets with revised DPW estimates P Closing Initiatives Reduce - Cancel the Certified Public Manager Program for FY 2010 Reduce - Funding and FTEs for the high school and college internship programs Transfer - To intra-District funds from Local funds Transfer - One FTE from Local funds Transfer - Funding for supplies Transfer - Realignment of FTEs from Local funds	Agency Management Program Center for Workforce Development Center for Workforce Development Center for Workforce Development Personnel Operations Compensation and Classification Compensation and Classification	-4 -189 -340 17 65 0 956	(-12 ((

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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

Objective 2: Retain and develop a quality work force.

Objective 3: Improve customer service to job applicants.

Agency Performance Measures Table BE0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Percent of new hires brought on board within 30			===:	/		
business days after job closing	N/A	60%	78%	85%	90%	92%
Percent of MSS positions held by DC residents	N/A	15%	36%	40%	50%	60%
Increase in number of applicants for hard-to-fill positions or under-represented populations based on focused recruiting efforts	N/A	N/A	4%	15%	25%	33%
Objective 2:						
Percent of new hires retained one year after probationary period	N/A	50%	98%	80%	85%	90%
Percent of Certified Public Managers transitioning into management positions within one year of certification	N/A	Establish baseline	42%	10%	10%	10%
Percent of highly rated Capital City Fellows & Emerging Leaders accepting District positions upon completion of program	N/A	30%	47%	45%	50%	60%
Objective 3:						
Percent of managers indicating satisfaction with application delivery. The customer care team will establish a quarterly survey instrument to be used by managers to evaluate the effectiveness of DCHR service delivery	N/A	60%	80%	80%	85%	85%
Percent of applicants reporting satisfied or extremely satisfied with DCHR customer service. Customer care team will use online survey instruments	N/A	65%	93.5%	80%	85%	90%
Additional Measures for FY 2010						
Percent of employees who manage their human resource benefits and services using only the PeopleSoft Employee Self Service system	N/A	N/A	N/A	N/A	TBD	TBD
Percent of all personnel files that have been scanned and are now managed electronically	N/A	N/A	N/A	N/A	TBD	TBD

Office of Disability Rights

http://odr.dc.gov

Telephone: 202-724-5055

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$566,460	\$1,469,966	\$1,135,262	-22.8
FTEs	0.0	11.0	9.0	-18.2

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

Summary of Services

The Office of Disability Rights is responsible for oversight of the District's obligations under the Americans with Disabilities Act (ADA) as well as other federal and local disability rights laws. ODR provides technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and the disability community. ODR coordinates the ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table JR0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	566	1,470	1,135	-335	-22.8
Total for General Fund	0	566	1,470	1,135	-335	-22.8
Gross Funds	0	566	1,470	1,135	-335	-22.8

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table JR0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	0.0	0.0	11.0	9.0	-2.0	-18.2
Total for General Fund	0.0	0.0	11.0	9.0	-2.0	-18.2
Total Proposed FTEs	0.0	0.0	11.0	9.0	-2.0	-18.2

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table JR0-3 (dollars in thousands)

(dollars in triousarius)					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	0	257	887	574	-313	-35.3
12 Regular Pay - Other	0	82	0	164	164	N/A
13 Additional Gross Pay	0	3	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	0	36	160	94	-66	-41.4
Subtotal Personal Services (PS)	0	377	1,047	832	-215	-20.5
20 Supplies and Materials	0	9	15	15	0	0.0
30 Energy, Comm. and Bldg Rentals	0	0	9	15	6	64.0
31 Telephone, Telegraph, Telegram, Etc	0	0	3	6	3	118.3
33 Janitorial Services	0	0	6	0	-6	-100.0
34 Security Services	0	0	5	4	-1	-20.6
35 Occupancy Fixed Costs	0	0	12	11	-1	-10.3
40 Other Services and Charges	0	159	323	217	-106	-32.8
41 Contractual Services - Other	0	0	26	27	1	2.3
70 Equipment & Equipment Rental	0	22	24	9	-15	-62.8
Subtotal Nonpersonal Services (NPS)	0	190	423	303	-120	-28.3
Gross Funds	0	566	1,470	1,135	-335	-22.8

^{*}Percent Change is based on whole dollars

Program Description

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

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

This program contains the following 5 activities:

 Operations - provides overall direction, leadership, coordination, and guidance in activities related to the centralized administrative support system; establishes procedures and protocols for unified operations within the agency; and assists in facilities management;

- Training and Technical provides ongoing training and technical assistance to agency ADA coordinators and personnel;
- Public Information and Outreach provides information through published literature, assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services;
- Evaluation and Compliance evaluates the District's compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; reports deficiencies to the Office of Human Rights and make recommendations for addressing deficiencies to the Mayor. Coordinates, facilitates, and supports the Mayor's Committee on Persons with Disabilities; and

■ Investigation – provides investigation into actions or inactions of agencies in alleged violation of the ADA, section 503 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; and reports any deficiencies to the Office of Human Rights.

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

Program Structure Change

The Office of Disability Rights had no program structure changes in the FY 2010 proposed budget.

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

Table JR0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table JR0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1030) Property Management	0	39	40	0	0.0	0.0	0.0	0.0
(1040) Information Technology	0	36	17	-19	0.0	0.0	0.0	0.0
(1080) Communications	0	0	38	38	0.0	0.0	0.5	0.5
(1090) Performance Management	223	352	339	-12	0.0	3.0	3.0	0.0
Subtotal (1000) Agency Management Program	223	427	433	7	0.0	3.0	3.5	0.5
(2000) Disability Rights								
(2005) Operations	146	102	23	-79	0.0	1.0	0.0	-1.0
(2010) Training and Technical Assistance	144	158	151	-6	0.0	1.6	1.6	0.0
(2015) Public Information and Outreach	0	5	43	38	0.0	0.0	0.5	0.5
(2020) Evaluation and Compliance	43	727	449	-278	0.0	4.9	3.0	-1.9
(2030) Investigations	10	52	35	-16	0.0	0.5	0.4	-0.1
Subtotal (2000) Disability Rights	343	1,043	702	-341	0.0	8.0	5.5	-2.5
Total Proposed Operating Budget	566	1,470	1,135	-335	0.0	11.0	9.0	-2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Cost Savings: Given the availability of funds within District agencies' budgets and minimal requests for ODR assistance, ODR's pilot program to provide financial assistance to agencies for reasonable accommodations will be suspended, saving \$102,105. ODR's experience to date shows that most reasonable accommodations are inexpensive and can be funded out of agencies' existing budgets or through insurance policies. To assist agencies, in FY 2010 ODR will expand its technical assistance role, through initiatives including creation of a master catalogue of available reasonable accommodation technologies across District government and by analyzing options for entering purchasing consortiums. For more significant reasonable accommodations for qualified clients of the Department of Disability Services' Rehabilitation Services Administration (RSA), ODR will work with RSA to secure, as appropriate, accommodations that are funded in part with Federal Funds, which currently exist in RSA's budget.

ODR will also eliminate a vacant Sign Language Interpreter position, as the services can be provided more efficiently through an existing contract, saving the District \$68,861. The proposed budget also reduces expenditures on non-essential staff training, travel, and office support services, saving \$16,000. This budget also aligns ODR's electricity and occupancy budgets with revised estimates, saving \$1,535. Increases in telecom and procurement assessments will be offset, in part, by a reduction in professional services spending of \$1,648.

Protected Programs: In FY 2010, ODR will continue providing technical assistance to agencies to identify appropriate reasonable accommodations for employees with disabilities. ODR's provision of citywide sign language interpretation services and captioning for District government agencies remains fully funded in FY 2010. Initiatives to improve physical access to District-owned and leased facilities, coordinate the District's Olmstead Community Integration Plan, increase accessibility of information offered through DC.gov, develop ADA compliance plans across District agencies, and train District employees all remain fully funded.

Gap-Closing Initiatives: ODR will eliminate a vacant Compliance Specialist position, saving the District \$86,526. Duties previously assigned to this position will be transferred to current ODR staff with no reduction in services or technical assistance provided by the agency. ODR will also save \$67,392 by realigning its reasonable accommodation budget for its own employees with current employee needs.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		1,470	11.0
nitial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revise Fixed Cost estimates for	AMP	-15	0.0
Energy Janitorial, Security, and Occupancy			
Net effect of salary and benefits changes - Reduction in Personal services	Multiple	-60	0.0
Intra-Agency Changes - Increase Equipment	Multiple	60	0.0
Intra-Agency Changes - Increase Contractual Services	AMP	1	0.0
Intra-Agency Changes - Increase in Other Services and Charges	Multiple	14	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	AMP	14	0.0
Fixed Cost estimates for Energy, Security, and Occupancy			
Baseline Adjustments: Reduction in Other Services and Charges due	Disability Rights	-14	0.0
to January revised fixed cost estimates			
olicy Initiatives and Cost Savings			
Cost Decrease - Align occupancy budget with revised OPM estimates	Disability Rights	-1	0.0
Cost Increase - Align procurement assessment budget with	Disability Rights	6	0.0
revised OCP estimates			
Cost Increase - Align telecom budget with revised OCTO estimates	Disability Rights	3	0.0
Cost Decrease - Provide sign language interpretation services and	Disability Rights	-69	-1.0
program coordination through existing contracts and current staff			
Cost Decrease - Use existing District and federal resources to support	Disability Rights	-102	0.0
reasonable accommodations for District Government employees,			
expand ODR technical assistance role Cost Decrease - Align tuition, travel and office support budgets with			
utilization	Disability Rights	-16	0.0
Cost Decrease - Align Electricity budget with revised OPM estimates	Disability Rights	0	0.0
Cost Decrease - Align professional services budget with utilization	Disability Rights	-2	0.0
Gap-Closing Initiatives	Disability Hights	-2	0.0
Cost Decrease - Align reasonable accommodation budget	Disability Rights	-67	0.0
with employee need	Diodomey mgmo	0,	0.0
. ,			
Cost Decrease - Eliminate non-essential vacancy and shift responsibilities to	Multiple	-87	-1.0
current staff			
OCAL FUND: FY 2010 Proposed Budget and FTE		1,135	9.0
0 (100 000 (10) 110 0110		4.40=	•
Gross for JRO - Office of Disability Rights		1,135	9.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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

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

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

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

Agency Performance MeasuresTable JR0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Objective 1:						
Number of DC-owned and leased buildings modified for accessibility	N/A	20	38	40	50	50
Number of accessible taxicabs in DC	0	0	0	21	21	25
Percent of text equivalents for non-text items on dc.gov main website/portal	1%	40%	50%	95%	100%	100%
Percent of staff responsible for agency websites trained about accessible website components	N/A	N/A	N/A	60%	80%	90%
Percentage of website videos, audios, documents, and forms accessible to people with vision and hearing disabilities	N/A	N/A	N/A	60%	80%	90%
Objective 2:						
Number of DC employees, contractors, and grantees receiving ADA training	N/A	300	324	400	500	1000
Number of technical assistance calls/complaints/ resource requests handled within 30 days	N/A	200	224	400	500	500
Number of agency ADA Compliance Plans completed and being implemented	N/A	20	19	40	50	50
Number of auxiliary aids provided	N/A	N/A	N/A	TBD1	TBD	TBD
Objective 3:						
Number of reasonable accommodations provided to District employees	N/A	N/A	N/A	TBD ²	TBD	TBD
Objective 4:						
Number of people moved out of institutions into community based settings	N/A	N/A	N/A	300	TBD	TBD
Additional Measure for FY 2010						
Number of District facilities assessed for accommodation needs.	N/A	N/A	N/A	N/A	TBD	TBD

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

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

Medical Liability Captive Insurance Agency

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$0	\$0	\$1,000,000	N/A

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table RJ0-1 contains the proposed FY 2010 agency budget for this new agency.

Table RJ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Special Purpose Revenue Funds	0	0	0	1,000	1,000	N/A
Total for General Fund	0	0	0	1,000	1,000	N/A
Gross Funds	o	0	0	1,000	1,000	N/A

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table RJ0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level.

Table RJ0-2 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont. Full Time	0	0	0	49	49	N/A
Subtotal Personal Services (PS)	0	0	0	49	49	N/A
40 Other Services and Charges	0	0	0	951	951	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	951	951	N/A
Gross Funds	0	0	0	1,000	1,000	N/A

^{*}Percent Change is based on whole dollars.

Program Description

The District of Columbia Medical Liability Captive Insurance is budgeted in 1 program but operates through the following 3 programs:

DC Medical Liability Captive Insurance Agency - a new program developed to reduce the District's unlimited medical malpractice risks, while providing insurance for local non-profit health centers. The Office of Risk Management successfully incorporated the Captive and began writing insurance policies in FY 2008. Our current initiative focuses on soliciting additional Captive participants.

This program contains the following activity:

■ Underwriting - Underwrites and administers Medical Malpractice insurance policies to non-profit community health centers in the District of Columbia, and offers GAP insurance to Federally Qualified Health Centers (FQHC) for claims that are not covered by the Federal Tort Claims Act (FTCA).

Advisory Council to the Captive Insurance Agency - an Advisory Council to keep the Risk Officer informed of the welfare of the Free Clinics in the District. It also advises the Risk Officer in the general oversight of the Agency, and assesses the needs and interests of the health centers.

This program contains the following activity:

 Consideration - Meets at least annually to discuss the progress of the Captive and the financial condition of its policyholders.

Medical Liability Captive Trust Fund – is an interest-bearing account required by legislation to fund loss claims payments and the operational expenses directly related to the Captive.

This program contains the following activity:

Administration - Distributes payments and collects premium and interest income on behalf of the DC Medical Liability Captive Insurance Agency for the establishment, operation, and administration of the Agency.

Program Structure Changes

The Medical Liability Captive Insurance Agency is a new agency in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table RJ0-3 contains the proposed FY 2010 budget by program and activity.

Table RJ0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(2000) Medical Liability Captive Operations								
(2002) Growth and Income Strategy & Mgmt.	0	0	1,000	1,000	0.0	0.0	0.0	0.0
Subtotal (2000) Medical Liability Captive Operations	0	0	1,000	1,000	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	0	1,000	1,000	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustment: – MLCIA, a new agency, had an increase of \$1,000,000 in Special Purpose Revenue funds. The MLCIA provides insurance to local nonprofit health centers to mitigate malpractice risk to the District.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget shifts 25 percent (or 0.25 FTE) of the Director's salary and benefits from the DC Office of Risk Management (DCORM) Local funds to MLCIA Special Purpose Revenue funds, given that the Director of DCORM is also the Chief Executive Officer of the Medical Liability Captive Insurance Agency.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table RJ0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		0	0.0
nitial and Baseline Adjustments			
Intra-Agency Changes - New agency	MLCO	1,000	0.0
Gap Closing Initiatives			
Reduce - Reduce nonpersonal services expenditures	Medical Liability Captive	-49	-0.3
	Operations		
Shift - Shift 25% of Director's Salary from Office of Risk Management	Medical Liability	49	0.3
	Operations		
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		1,000	0.0

Office of Finance and Resource Management

www.cfo.dc.gov

Telephone: 202-727-0333

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$251,654,233	\$246,585,177	\$235,859,146	-4.3
FTEs	44.7	53.0	53.0	0.0

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AS0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AS0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	8,120	4,971	4,471	4,323	-148	-3.3
Total for General Fund	8,120	4,971	4,471	4,323	-148	-3.3
Intra-District Funds						
Intra-District Funds	228,048	246,683	242,114	231,536	-10,578	-4.4
Total for Intra-District Funds	228,048	246,683	242,114	231,536	-10,578	-4.4
Gross Funds	236,168	251,654	246,585	235,859	-10,726	-4.3

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table ASO-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AS0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	41.3	41.6	47.3	47.3	0.0	0.0
Total for General Fund	41.3	41.6	47.3	47.3	0.0	0.0
Intra-District Funds						
Intra-District Funds	3.0	3.1	5.8	5.8	0.0	0.0
Total for Intra-District Funds	3.0	3.1	5.8	5.8	0.0	0.0
Total Proposed FTEs	44.3	44.7	53.0	53.0	0.0	0.0

^{*}Percent Change is based on whole dollars.

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table AS0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AS0-3 (dollars in thousands)

(dollars iii tiibusanus)	Astrol	A-4I		D	Change	Down and
Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	3,108	3,510	3,891	3,936	45	1.2
12 Regular Pay - Other	330	179	0	0	0	N/A
13 Additional Gross Pay	30	83	25	0	-25	-100.0
14 Fringe Benefits - Curr Personnel	639	623	684	717	33	4.9
15 Overtime Pay	9	14	0	0	0	N/A
Subtotal Personal Services (PS)	4,116	4,408	4,600	4,653	53	1.2
20 Supplies and Materials	45	35	60	10	-50	-83.3
30 Energy, Comm. and Bldg Rentals	87,495	91,304	89,488	84,898	-4,590	-5.1
31 Telephone, Telegraph, Telegram, Etc	32,811	33,928	34,802	29,360	-5,442	-15.6
32 Rentals - Land and Structures	107,429	121,531	117,384	116,806	-578	-0.5
33 Janitorial Services	20	23	31	30	0	-0.8
34 Security Services	28	25	27	22	-6	-20.7
35 Occupancy Fixed Costs	44	62	62	37	-25	-40.6
40 Other Services and Charges	4,064	263	97	39	-58	-59.8
41 Contractual Services - Other	37	30	35	0	-35	-100.0
70 Equipment & Equipment Rental	78	44	0	5	5	N/A
Subtotal Nonpersonal Services (NPS)	232,052	247,246	241,986	231,206	-10,779	-4.5
Gross Funds	236,168	251,654	246,585	235,859	-10,726	-4.3

^{*}Percent Change is based on whole dollars.

Program Description

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

Financial Management - provides financial management services that will enable agencies to accomplish programmatic goals and ensure financial health and positive recognition of the agency and the District of Columbia Government.

This program contains the following 5 activities:

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

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

This program contains the following activity:

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

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

Program Structure Change

The Office of Finance and Resource Management had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table ASO-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AS0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	26	234	0	-234	0.0	2.8	0.0	-2.8
(1015) Training and Employee Development	52	0	7	7	0.0	0.0	0.0	0.0
(1030) Property Management	0	214	194	-19	0.0	0.0	0.0	0.0
(1050) Financial Management	277	364	40	-324	0.0	1.3	0.0	-1.3
(1070) Fleet Management	2	1	1	0	0.0	0.0	0.0	0.0
(1080) Communications	769	520	691	172	10.4	5.8	7.4	1.7
(1090) Performance Management	0	43	0	-43	0.0	0.3	0.0	-0.3
(1100) Office of Finance & Resource Management	1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	1,128	1,376	934	-442	10.4	10.0	7.4	-2.6
(2000) Financial Management								
(2100) Accounting	1,445	1,100	1,007	-93	13.9	16.3	14.3	-2.0
(2200) Budget Formulation and Planning	1,507	1,251	1,915	664	11.9	14.0	20.0	6.0
(2300) Grants	84	180	80	-99	1.0	2.0	1.0	-1.0
(2400) Capital	37	359	328	-32	3.6	4.0	3.4	-0.6
(2500) Fixed Costs	246,746	241,685	230,963	-10,722	1.0	1.0	0.0	-1.0
Subtotal (2000) Financial Management	249,819	244,575	234,293	-10,282	31.4	37.3	38.6	1.4
(3000) Resource Management								
(3100) Resource Management	708	634	632	-2	3.0	5.8	7.0	1.3
Subtotal (3000) Resource Management	708	634	632	-2	3.0	5.8	7.0	1.3
Total Proposed Operating Budget	251,654	246,585	235,859	-10,726	44.7	53.0	53.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustment was made in Local funds: an increase of \$107,922 and reduction of 4.0 FTEs in the Financial Management program.

Cost Savings: The agency's electricity, fleet, occupancy and telecom budgets were reduced in accordance with revised estimates. The proposed FY 2010 budget contains a total of \$48,000 in Local funds savings in fixed costs. The agency's city-wide fixed cost for electricity, fuel, steam, natural gas, rent, water & sewer

and telecom were reduced in accordance with revised estimates. The proposed FY 2010 budget contains a total of \$10,623,465 in Intra-District funds savings in fixed costs. Because OFRM is the paying agency for many city-wide fixed costs commodities, the proposed Intra-District savings are related to a net city-wide reduction in these costs.

Gap-Closing Initiatives: OFRM will freeze 1.0 position within the Financial Resources program, yielding a savings of \$100,000.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AS0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

llars in thousands)			
	PROGRAM	BUDGET	FT
CAL FUND: FY 2009 Approved Budget and FTE		4,471	47
ial and Baseline Adjustments			
Net effect of salary and benefits changes - Fund salary increases	Multiple Programs	108	-4
across the agency			
Net effect of fixed cost adjustments - Revised fixed costs estimates	Agency Management Program	38	0
Intra-Agency Changes - Decrease in Supplies	Agency Management Program	-50	C
Intra-Agency Changes - Decrease in Other Services and Charges	Agency Management Program	-60	0
Intra-Agency Changes - Decrease in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in	Resource Management Agency Management Program	-35 -7	C
Security	Agency Management Flogram	-/	4
Baseline Adjustments: Intra-Agency Changes - Increase in Other Services and Charges	Agency Management Program	2	С
Baseline Adjustments: Intra-Agency Changes - Increase in Equipment	Agency Management Program	5	(
icy Initiatives and Cost Savings			
Cost Decrease - Align Electricity budget with revised OPM estimates	Agency Management Program	-2	C
Cost Decrease - Align Fleet budget with revised DPW estimates	Agency Management Program	0	C
Cost Decrease - Align Rent budget with OPM estimates	Agency Management Program		0
Cost Decrease - Align Security budget with OPM estimates	Agency Management Program	-27	0
Cost Decrease - Align Telecom budget with revised OCTO estimates	Agency Management Program		0
Cost Decrease - Align Occupancy budget with revised OPM estimates	Agency Management Program	-4	C
o Closing Initiatives			
Cost Decrease - Freeze 1.0 FTE.	Resource Management	-100	0
AL FUND: FY 2010 Proposed Budget and FTE		4,323	47
TRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		242,114	Ę
ial and Baseline Adjustments		,	
Net effect of salary and benefits changes - Increase in Personal Services	Multiple Programs	45	(
icy Initiatives and Cost Savings Cost Decrease - Align city-wide fixed costs for multiple commodities	Financial Management	-5 791	(
with revised estimates	Tinanolai Wanagement	0,701	
Cost Decrease - Align city-wide fixed costs for multiple energy	Financial Management	-2,244	(
COSt Decrease - Aligh City-wide fixed Costs for Inditible effetuv		,	
		-1,374	(
commodities with revised estimates	Financial Management	-1.0/4	
commodities with revised estimates Cost Decrease - Align city-wide telephone fixed costs with revised estimates	Financial Management Financial Management		
commodities with revised estimates Cost Decrease - Align city-wide telephone fixed costs with revised estimates Cost Decrease - Align city-wide Rent fixed costs with revised estimates	Financial Management Financial Management	-1,214	C
commodities with revised estimates Cost Decrease - Align city-wide telephone fixed costs with revised estimates			

Office of Partnerships and Grant Services

http://opgd.dc.gov Telephone: 202-727-8900

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$0	\$896,854	\$642,041	-28.4
FTEs	0.0	10.0	5.0	-50.0

The Office of Partnerships and Grant Services' mission is to enhance the capacity of District government and nonprofit organizations to obtain and manage diverse resources through effective management and oversight of the government's donation solicitation, grant development and grant-making processes.

Summary of Services

The Office of Partnerships and Grant Services (OPGS) provides four core services: (1) grant and resource development support, (2) grant-making oversight, (3) donation solicitation management, and (4) capacity building training.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table BU0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BU0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	0	897	642	-255	-28.4
Total for General Fund	0	0	897	642	-255	-28.4
Gross Funds	0	0	897	642	-255	-28.4

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table BU0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table BU0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	0.0	0.0	10.0	5.0	-5.0	-50.0
Total for General Fund	0.0	0.0	10.0	5.0	-5.0	-50.0
Total Proposed FTEs	0.0	0.0	10.0	5.0	-5.0	-50.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table BU0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BU0-3

(dollars in thousands)

			I		Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	0	0	599	468	-130	-21.8
12 Regular Pay - Other	0	0	112	0	-112	-100.0
13 Additional Gross Pay	0	0	12	25	13	102.5
14 Fringe Benefits - Curr Personnel	0	0	110	76	-34	-31.0
Subtotal Personal Services (PS)	0	0	833	570	-264	-31.7
20 Supplies And Materials	0	0	5	5	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	0	5	5	N/A
40 Other Services And Charges	0	0	45	52	7	15.1
41 Contractual Services - Other	0	0	7	7	0	3.7
70 Equipment & Equipment Rental	0	0	7	3	-4	-53.8
Subtotal Nonpersonal Services (NPS	6) 0	0	63	72	9	14.2
Gross Funds	0	0	897	642	-255	-28.4

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Partnerships and Grant Services operates through the following 5 programs:

Capacity Building Initiative - provides technical assistance and support to a diverse group of nonprofit, 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 (Mayor's Memorandum 2002-1, January 8, 2002);

Grants Development - serves as the DC Government's central clearinghouse of information on and support related to competitive federal grants;

Sub-Grants – provides oversight of the DC Government's grant- and sub-grant- making processes; and

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

Program Structure Change

The Office of Partnerships and Grant Services had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BU0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table BU0-4

(dollars in thousands)

		Dollars in Thousands				Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Mgmt Program								
(1010) Personnel	0	133	136	3	0.0	1.0	1.0	0.0
(1020) Contracting and Procurement	0	0	20	20	0.0	0.0	0.0	0.0
(1040) Info Tech	0	0	5	5	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	0	133	161	28	0.0	1.0	1.0	0.0
(2000) Capacity Building Initiative								
(2001) Capacity Building Initiative	0	199	168	-31	0.0	2.0	1.5	-0.5
Subtotal (2000) Capacity Building Initiative	0	199	168	-31	0.0	2.0	1.5	-0.5
(3000) Donations								
(3001) Donations	0	0	0	0	0.0	0.0	0.0	0.0
(3011) Donations	0	138	44	-94	0.0	2.0	0.5	-1.5
Subtotal (3000) Donations	0	138	44	-94	0.0	2.0	0.5	-1.5
(4000) Grants Development								
(4001) Grants Development	0	294	158	-136	0.0	3.0	1.0	-2.0
Subtotal (4000) Grants Development	0	294	158	-136	0.0	3.0	1.0	-2.0
(5000) Sub-Grants								
(5001) Sub-Grants	0	132	111	-22	0.0	2.0	1.0	-1.0
Subtotal (5000) Sub-Grants	0	132	111	-22	0.0	2.0	1.0	-1.0
Total Proposed Operating Budget	0	897	642	-255	0.0	10.0	5.0	-5.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial and Baseline Adjustments: The Office of Partnerships and Grant Services transferred 1.0 FTE and funding from the Sub-Grants program to the Donations program. Funds were transferred from multiple programs to fully fund salary and fringe benefits for 2.0 FTEs.

Cost Savings: The proposed budget eliminates 4 positions in the agency, resulting in a net savings of

\$240,712. In FY 2010, the agency will provide guidance to agencies processing private grants and donations, as well as limited technical assistance on grants management.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Local funds appropriations by \$71,338. The gap-closing budget is achieved by the elimination of one position in grants development for a savings of \$80,562. The budget also restores \$9,224 in funding for nonpersonal services.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table BU0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		897	10.0
itial and Baseline Adjustments	A	2	
Net effect of salary and benefits changes - Revised Salary and Fringe Benefits	Agency Mgmt Program	3	0.0
Net effect of salary and benefits changes - Revised Salary and Fringe Benefits	Capacity Building Initiative	4 70	0.0
Net effect of salary and benefits changes - Transfer of 1.0 FTE from Sub-Grants program	Donations	72	1.0
Net effect of salary and benefits changes - Reduction of Personal Services	Cuanta Davalannant	20	0.0
for Agency Management and Capacity Building Initiative programs	Grants Development	-20	0.0
Net effect of salary and benefits changes - Transfer of 1.0 FTE to Donations program	Sub-Grants	-73	-1.0
Intra-Agency Changes - Revised Contractual Services, Supplies	On an extensibility of the fide of the	20	0.0
and Materials, and Equipment & Equipment Rental	Capacity Building Initiative	23	0.0
Intra-Agency Changes - Reduction of nonpersonal services for transfer	County Development	0	0.0
to Agency Management and Capacity Building Initiative programs	Grants Development	-8	0.0
Baseline Adjustments: Net effect of salary and benefits changes -	On an artist Duttelling to title does	17	0.0
Transfer to Grants Development and Sub-Grants personal services	Capacity Building Initiative	-17	0.0
Baseline Adjustments: Net effect of salary and benefits changes -	County Development	10	0.0
Transfer from Capacity Building Initiative to personal services	Grants Development	10	0.0
Baseline Adjustments: Net effect of salary and benefits changes-Transfer	Oak Oassts	10	0.0
from Capacity Building Initiative and Grants Development for personal services	Sub-Grants	12	0.0
Baseline Adjustments: Intra-Agency Changes - Transfer to Sub-Grants personal services	Grants Development	-5	0.0
Baseline Adjustments:Technical Adjustment - Fully fund Salary and Fringe	Markinta Dayana	F0	0.0
benefits for 2.0 FTEs in the Grants Development and Sub-Grants programs	Multiple Programs	50	0.0
Policy Initiatives and Cost Savings			
Cost Increase - Align procurement assessment budget with revised OCP	Agency Mgmt Program	20	0.0
estimates	0 / 0 0		
Cost Increase - Align Telecom budget with revised OCTO estimates	Agency Mgmt Program	5	0.0
Reduce - Realign staffing to support the Sub-Grants, Donations, and	Multiple	-241	-4.0
Capacity Building program and focus on administration of private	Manapio	211	1.0
donations to District agencies and additional federal grants			
Cost Decrease - Reduction in Contractual Services to match FY 2009	Capacity Building Initiative	-6	0.0
Cost Decrease - Reduction in Equipment and Equipment Rental, to align	Grants Development	-7	0.0
with the surplus of equipment from FY 09	Granto Bovolopinone	,	0.0
Cost Decrease - Reduction in Supplies and Materials to match FY 2009	Multiple	-5	0.0
spending	Manapio	0	0.0
Gap-Closing Initiatives			
Reduce - Eliminate 1 position in Grants Development	Grants Development	-81	-1.0
Cost Increase - Increase funding for nonpersonal services	Capacity Building Initiative	<u>-01</u> 9	0.0
	oupdoiny building initiative		
OCAL FUND: FY 2010 Proposed Budget and FTE		642	5.0
Gross for BUO - Office of Partnerships and Grant Services		642	5.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Provide effective oversight of the District's grant-making policies and procedures.

Objective 2: Improve compliance with the District's donation solicitation management process.

Objective 3: Enhance grant and donations training offered to D.C. government agencies and nonprofits.

Agency Performance Measures Table BU0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Number of data elements added to the Grants Made Database	N/A	N/A	N/A	10	15	20
Objective 2:						
Percent of D.C. agencies complying with the donations process	N/A	N/A	N/A	65%	75%	85%
Objective 3:						
Number of D.C. agencies attending donation training	N/A	N/A	N/A	30	35	40
Percent of DC agencies complying with DCMR, Title 1 Chapter 50 Rules	N/A	N/A	N/A	40%	60%	75%
Additional Measure for FY 2010						
Local grants issued by District agencies, including number of local grants issued in compliance with revised grant-making guidelines.	N/A	N/A	N/A	N/A	TBD	TBD

Office of Contracting and Procurement

www.ocp.dc.gov

Telephone: 202-727-0252

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$12,698,191	\$15,199,680	\$12,569,354	-17.3
FTEs	125.9	142.0	118.0	-16.9

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

Summary of Services

The Office of Contracting and Procurement purchases approximately \$1.5 billion in goods and services on behalf of more than 60 different District agencies. OCP commodity groups include goods, services, transportation and specialty equipment, and technology. The agency provides oversight and mon-

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table PO0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table P00-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	11,523	5,414	5,501	3,021	-2,480	-45.1
Special Purpose Revenue Funds	662	643	1,026	876	-150	-14.6
Total for General Fund	12,184	6,057	6,528	3,897	-2,630	-40.3
Intra-District Funds						
Intra-District Funds	1,729	6,641	8,672	8,672	0	0.0
Total for Intra-District Funds	1,729	6,641	8,672	8,672	0	0.0
Gross Funds	13,914	12,698	15,200	12,569	-2,630	-17.3

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table PO0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table P00-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	129.0	108.9	43.0	22.0	-21.0	-48.8
Special Purpose Revenue Funds	5.0	3.0	6.0	4.0	-2.0	-33.3
Total for General Fund	134.0	111.9	49.0	26.0	-23.0	-46.9
Intra-District Funds						
Intra-District Funds	0.0	14.0	93.0	92.0	-1.0	-1.1
Total for Intra-District Funds	0.0	14.0	93.0	92.0	-1.0	-1.1
Total Proposed FTEs	134.0	125.9	142.0	118.0	-24.0	-16.9

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table P00-3

(dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	9,842	8,748	11,019	8,534	-2,485	-22.6
12 Regular Pay - Other	278	400	264	793	529	200.3
13 Additional Gross Pay	178	314	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	1,642	1,660	1,809	1,569	-239	-13.2
15 Overtime Pay	35	87	0	0	0	N/A
Subtotal Personal Services (PS)	11,976	11,209	13,092	10,896	-2,196	-16.8
20 Supplies and Materials	147	61	178	180	2	1.3
30 Energy, Comm. and Bldg Rentals	194	200	182	225	43	23.7
31 Telephone, Telegraph, Telegram, Etc	185	177	173	147	-26	-15.2
32 Rentals - Land and Structures	0	1	9	0	-9	-100.0
33 Janitorial Services	71	82	107	110	3	3.0
34 Security Services	160	121	167	94	-74	-44.0
35 Occupancy Fixed Costs	197	261	289	153	-137	-47.2
40 Other Services and Charges	406	200	363	300	-63	-17.4
41 Contractual Services - Other	488	382	239	396	158	66.1
70 Equipment & Equipment Rental	91	4	400	69	-331	-82.8
Subtotal Nonpersonal Services (NPS)	1,938	1,489	2,108	1,674	-434	-20.6
Gross Funds	13,914	12,698	15,200	12,569	-2,630	-17.3

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Contracting and Procurement operates through the following 4 programs:

Contracting - provides acquisition services to District agencies so that they can have the supplies and services they need to support their missions.

This program contains the following 6 activities:

- Pre-Solicitation provides contracting management expertise and coordination to program managers so that they can use the information to allocate resources and plan procurements in a timely manner;
- Solicitation provides solicitation preparation and posting services to District agencies so that they can acquire goods and services through a competitive process;
- Pre-Award provides Vendor Selection and Compliance Services to OCP Commodity Managers so that they can make timely, cost-effective, and defensible procurement decisions;
- Award provides contract execution and delivery services to customer agencies so that they can have the goods and/or services they need to fulfill their mission in a timely and cost-effective manner, while supporting the use of Local, Small, and Disadvantaged Businesses in the District;
- Post Award provides contract administration, management, and maintenance services to program managers so that they can have the goods and services they need to fulfill their missions on a continuous basis; and
- Purchase Card provides procurement card and support services to District agency personnel so that they can buy small dollar value goods and services expeditiously, and in a cost-effective and legal manner.

Public Accountability - provides full disclosure of procurement information to the public to educate, inform and ensure transparency of the procurement process.

This program contains the following activity:

 Public Accountability - provides full disclosure of procurement information to the public so that they can be informed that the procurement function is open, fair, and impartial. **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.

This program contains the following activity:

 Personal Property - provides personal property management, re-utilization, and disposal services to District agencies and eligible not-for-profits organizations so that they can dispose of and acquire excess/surplus personal 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.

Program Structure Change

The Office of Contracting and Procurement had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table PO0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table P00-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	
(1000) Agency Management Program									
(1010) Personnel	250	274	127	-147	3.0	3.0	2.0	-1.0	
(1015) Training and Employee Development	90	157	80	-77	1.0	1.0	1.0	0.0	
(1020) Contracting and Procurement	529	483	377	-106	1.0	2.0	2.0	0.0	
(1030) Property Management	975	815	679	-135	1.0	1.0	1.0	0.0	
(1040) Information Technology	481	821	220	-601	3.0	4.0	0.0	-4.0	
(1055) Risk Management	123	132	0	-132	1.0	1.0	0.0	-1.0	
(1070) Fleet Management	53	118	83	-35	1.0	1.0	1.0	0.0	
(1080) Communications	60	0	0	0	0.0	0.0	0.0	0.0	
(1085) Customer Service	230	256	313	57	4.0	4.0	3.0	-1.0	
(1087) Language Access	4	35	17	-18	0.0	0.0	0.0	0.0	
(1090) Performance Management	157	695	573	-121	5.0	5.0	3.0	-2.0	
Subtotal (1000) Agency Management Program	2,950	3,786	2,469	-1,317	20.0	22.0	13.0	-9.0	
(2000) Contracting									
(2010) Pre-Solicitation	2,589	3,089	2,788	-301	27.0	31.0	28.0	-3.0	
(2015) Solicitation	1,223	1,441	1,400	-41	13.0	16.0	15.0	-1.0	
(2020) Pre-award	1,370	1,592	1,438	-154	16.0	18.0	16.0	-2.0	
(2030) Post Award	2,128	2,670	2,413	-257	25.0	29.0	26.0	-3.0	
(2040) Award	1,223	1,428	1,169	-258	14.0	16.0	13.0	-3.0	
(2050) Travel Card	57	0	0	0	0.0	0.0	0.0	0.0	
(2055) Purchase Card	81	83	89	6	1.0	1.0	1.0	0.0	
Subtotal (2000) Contracting	8,671	10,302	9,297	-1,005	96.0	111.0	99.0	-12.0	
(3000) Public Accountability									
(3010) Public Accountability	383	213	109	-105	3.0	2.0	1.0	-1.0	
Subtotal (3000) Public Accountability	383	213	109	-105	3.0	2.0	1.0	-1.0	
(4000) Personal Property									
(4010) Personal Property	694	898	694	-204	6.9	7.0	5.0	-2.0	
Subtotal (4000) Personal Property	694	898	694	-204	6.9	7.0	5.0	-2.0	
Total Proposed Operating Budget	12,698	15,200	12,569	-2,630	125.9	142.0	118.0	-24.0	

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustment: The following adjustments were made in Local funds: an increase of \$227,800 in personal services in multiple programs; and a decrease of \$227,800 in equipment and equipment rental in the Agency Management program.

Cost Savings: OCP will realign to provide services more efficiently in FY 2010, eliminating 24 positions and achieving savings to Local and O-type funds of \$2,349,908. To support the budget proposal, the agency will realign its personnel, functions, and workload. OCP expects to eliminate 2 positions that are currently vacant and 8 positions through attrition. In addition, OCP will eliminate 14 filled positions in various functions including policy analysis.

The proposed budget includes net savings of \$61,115 to reflect revised fixed cost assessments for electricity, occupancy, fleet, procurement, and telecom

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Local funds appropriations for OCP by \$129,094. The agency will achieve these savings with little to no impact to its frontline services. It will save \$129,094 by extending the rollout of its agency contracting officer (ACO) certification and employee training program. The proposed FY 2010 gap-closing budget also includes reductions of \$59,000 in personal sevices, \$22,000 in office supplies, \$24,000 in contractual services and \$36,000 in other services and changes.

FY 2009 Approved Budget to FY 2010 Proposed Budget, Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	DDOODANA	DUDGET	
	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		5,501	43.0
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Realignment within the program	Public Accountability	0	0.0
Net effect of salary and benefits changes - Increase in personal services	Multiple	228	-1.0
Intra-Agency Changes - Reduction in equipment and equipment rental	Agency Management Program	-228	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates	Agency Management Program	16	0.0
Baseline Adjustments: Net effect of salary and benefits changes - Increase in personal services to restore 3.0 FTEs to the agency to comply with the District of Columbia's approved FY 2009 Budget Gap-Closing plan	Multiple	0	3.0
Policy Initiatives and Cost Savings			
Cost Increase - Transfer from Special Purpose Revenue	Agency Management Program	15	0.0
Cost Decrease - Reduce Supplies	Agency Management Program	-14	0.0
Reduce - Realign agency staff, reduce positions in: Personal Property (1), Information Technology (2), Customer Service (1), Risk Management (1), Public Accountability (1)	Multiple	-610	-6.0
Cost decrease - Reduce Training and development	Agency Management Program	-71	0.0

(Continued on the next page)

	Program	BUDGET	FTE
Policy Initiatives and Cost Savings (cont.)	-		
Reduce - Realign agency staff, reduce positions in: Pre-solicitation (3),	Multiple	-1,570	-17.0
Solicitation (4), Pre-Award (2), Post Award (8)			
Cost decrease - Reduce Other Services and Charges	Agency Management Program	-12	0.0
Cost Increase - Increase nonpersonal services to fund the Local funds	Agency Management Program	97	0.0
portion of a study to assess the full costs and benefits of term			
contracting			
Cost Decrease - Align Telecom budget with revised OCTO estimates	Agency Management Program	-15	0.0
Cost Decrease - Align Electricity budget with revised OPM estimates	Agency Management Program	-8	0.0
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management Program	-1	0.0
Cost Decrease - Align Occupancy budget with revised OPM estimates	Agency Management Program	-15	0.0
Cost Decrease - Align Procurement budget with revised OCP estimates	Agency Management Program	-22	0.0
Gap-Closing Initiatives			
Cost Reduction - Reduce employee training from agency contracting	Contracting	-129	0.0
officer certification program to account for a smaller scale program			
delivered internally			
Reduce - Reduce personal services	Multiple	-59	0.0
Reduce - Reduction of supplies, contractual services -other, and other services	Multiple	-82	0.0
and charges			
LOCAL FUND: FY 2010 Proposed Budget and FTE		3,021	22.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Proposed Budget and FTE		1,026	6.0
Initial and Baseline Adjustments			
Intra-Agency Changes - Increase in Contractual Services	Multiple	52	0.0
Net effect of salary and benefits changes - Reduction in Personal Services	Contracting	-78	-1.0
Policy Initiatives and Cost Savings			
Cost Decrease - Transfer to Local funds	Agency Management Program	-15	0.0
Reduce - Realign agency staff, reduce position in Post Award	Contracting	-108	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		876	4.0
INITED A DIOTRIOT FUNDO DI COMO DE LA LICTE		8,672	93.0
INTRA-DISTRICT FUNDS: FY 2009 Proposed Budget and FTE			
INTRA-DISTRICT FUNDS: FY 2009 Proposed Budget and FTE Initial and Baseline Adjustments			
·	Contracting	0	-1.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Streamline and simplify the procurement process.

Objective 2: Support customer agencies in a responsive and professional manner that is in full compliance with governing laws and policies.

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

Agency Performance Measures Table P00-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Average number of days from requisition to purchase order for simplified acquisitions under 100K - OCP only	8.5	7.5	6.2	7	6	5
Total number of purchase orders processed through OCP	16,663	14,000	15,088	13,000	10,000	8,000
Total dollar amount purchased by OCP (in millions)	\$1,164	\$1,232	\$1,350	\$1,300	\$1,343	\$1,400
Purchase card utilization rate (based on total purchases \$2500 and below)	53.6%	60%	73.8%	80%	85%	90%
Number of term contract vehicles	0	10	26	52	100	150
Objective 2:						
Percent of OCP customers rating OCP satisfactory or better	60.8%	65%	48.1%	65%	70%	75%
Value of District agency property disposals recycled to another agency	\$452,258	\$500,000	\$1,997,327	\$650,000	\$700,000	\$750,000
Objective 3:						
Percent of RFPs and IFBs receiving only one response	NA	NA	13.6%	12%	10%	8%
Additional Measures for FY 2010:						
Number of times the District has rejected payment to vendors for lack of a legal contract	N/A	N/A	N/A	N/A	TBD	TBD
Number of contracts awarded to the same vendor	N/A	N/A	N/A	N/A	TBD	TBD
Percent of newly registered vendors who have won contracts within 6 months of certification	N/A	N/A	N/A	N/A	TBD	TBD

Office of the Chief Technology Officer

www.octo.dc.gov

Telephone: 202-727-2277

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$88,298,908	\$66,722,510	\$59,094,775	-11.4
FTEs	263.8	298.0	310.0	4.0

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

Summary of Services

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

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table T00-1

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	38,140	64,054	56,348	41,027	-15,321	-27.2
Special Purpose Revenue Funds	0	6	100	2,025	1,925	1,925.0
Total for General Fund	38,140	64,060	56,448	43,052	-13,396	-23.7
Intra-District Funds						
Intra-District Funds	33,537	24,239	10,275	16,043	5,768	56.1
Total for Intra-District Funds	33,537	24,239	10,275	16,043	5,768	56.1
Gross Funds	71,677	88,299	66,723	59,095	-7,628	-11.4

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table T00-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	183.8	193.0	298.0	246.0	-52.0	-17.4
Total for General Fund	183.8	193.0	298.0	246.0	-52.0	-17.4
Intra-District Funds						
Intra-District Funds	54.5	70.8	0.0	64.0	64.0	N/A
Total for Intra-District Funds	54.5	70.8	0.0	64.0	64.0	N/A
Total Proposed FTEs	238.3	263.8	298.0	310.0	12.0	4.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table T00-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	15,704	21,940	20,325	23,811	3,486	17.2
12 Regular Pay - Other	4,639	3,011	1,986	1,804	-182	-9.2
13 Additional Gross Pay	501	482	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	3,400	3,992	3,964	4,026	62	1.6
15 Overtime Pay	111	146	0	0	0	N/A
99 Unknown Payroll Postings	0	28	0	0	0	N/A
Subtotal Personal Services (PS)	24,356	29,599	26,275	29,642	3,366	12.8
20 Supplies And Materials	218	343	126	112	-14	-11.0
30 Energy, Comm. And Bldg Rentals	702	884	586	903	317	54.0
31 Telephone, Telegraph, Telegram, Etc	2,023	1,631	1,747	1,452	-295	-16.9
32 Rentals - Land And Structures	2,049	1,850	2,136	1,809	-327	-15.3
33 Janitorial Services	137	118	171	157	-14	-8.0
34 Security Services	825	1,521	649	1,346	697	107.3
35 Occupancy Fixed Costs	239	361	360	316	-44	-12.2
40 Other Services And Charges	1,393	7,531	4,368	7,759	3,391	77.6
41 Contractual Services - Other	35,667	38,534	29,182	15,284	-13,898	-47.6
70 Equipment & Equipment Rental	4,067	5,927	1,121	314	-807	-72.0
Subtotal Nonpersonal Services (NPS)	47,321	58,700	40,447	29,453	-10,994	-27.2
Gross Funds	71,677	88,299	66,723	59,095	-7,628	-11.4

^{*}Percent Change is based on whole dollars.

Program Description

The Office of the Chief Technology Officer operates through the following 5 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.

This program contains the following 17 activities:

■ E-Government - maintains a large number of mission critical citywide applications; provides

- support for content on the dc.gov portal website (and its associated portal tools), which is accessed by hundreds of thousands of District residents, businesses and visitors; maintains a large number of mission critical citywide applications;
- Destiny Production System Team operates and maintains the DESTINY application, which supports the D.C. Department of Motor Vehicles' (DMV's) information system. The DESTINY system includes Vehicle Registration, Driver Licensing, Identification Card, Dealer Tags, Residential Parking Permit, Reciprocity Parking Permit, Insurance Verification, Vehicle Inspection,

- Adjudication and law enforcement with on-site, back-office and web channels. The System also interacts real-time with the Social Security Administration (SSA); American Automobile Motor Vehicle Administration (AMMVA), which communicates to 49 other states; Metropolitan Police Department (MPD); Credit Card and Tele-Check Applications; along with 33 other external agencies;
- DC Geographic Information System (GIS) provides hundreds of D.C. government users in public safety, economic development and other public-facing service agencies with data, systems, customer service (training and support), planning and coordination to improve the quality and lower the cost of services provided by the D.C. Government through the efficient application of geospatial technology;
- WAN/LAN provides primary data communication foundation for the entire D.C. Government and supports the local network elements and connectivity at the remote agency locations, agency headquarters and at the core network located within each of the two District data centers;
- Telecommunications provides and manages a portfolio of approved vendors and contract vehicles, which allows the District Government to purchase telecommunications products and services in compliance with procurement guidelines, and works with agencies to manage all telecommunications inventories, (i.e., cellular devices, pagers, landlines, data circuits);
- DC Network Operations Center (NOC) provides 24x7x365 monitoring for critical network components that support the citywide network infrastructure for District Government agencies and enables agencies to use essential enterprise services such as SOAR, PASS, PeopleSoft, and Citywide Messaging, as well as access to internet services:
- DC NET provides secure managed voice, data, and video services throughout the District. D.C. NET is a fiber optic telecommunications platform providing the core foundation and primary backbone transport for all DC Government IT/Telecom Services supporting over 30,000 users;
- Wireless/National Capital Region Interoperable Program (NCRIP) - provides and supports the

- deployment of wireless infrastructure for use by D.C. Government employees and the public to achieve increased mobile, wireless connectivity;
- Information Security provides and deploys an effective information security architecture that mitigates the technical vulnerabilities for the DC Wide Area Network (WAN), serving all agencies, and provides a secure network environment for all schools and administrative sites for D.C. Public Schools:
- Web Operations provides the 24x7x365 web infrastructure for the District and supports such ciritical applications as dc.gov, Service Request Centers, and others;
- E-mail provides collaborative email services for the majority of D.C. Government agencies supporting 44,000 mailboxes and delivering over 1 million messages per day;
- IT Service Desk provides support for desktop products and services to District agencies. The program uses industry best practices, certified technicians, industry leading software tools combined with superior Service Level Agreements to provide solutions to all end user computer needs. Key program attributes include: 24x7x365 Call Center phone support, desk-side support, MS Operating and Office Suite support, PASS and PeopleSoft support, critical patch management, account and password administration, hardware break/fix, asset management, image management, printer support and system installations, moves, adds and changes;
- Capital Infrastructure Development provides and manages the technical infrastructure platform for District-wide Enterprise Resource Planning (ERP) systems (PeopleSoft, PASS, SeeBeyond), and provides various software testing/configuration management tools and supports software testing/change management services for agencies;
- Human Services Modernization Program (HSMP) provides data integration and systems modernization solutions that enable District health and human services agencies to share client data across agency boundaries in support of the District's integrated case management and services delivery goals;
- Administrative Services Modernization Program (ASMP) - is composed of the Procurement Automated Support System (PASS) and

PeopleSoft payroll and HR management system. OCTO supports the mission of the Office of Contracting and Procurement to maintain and enhance PASS as it supports all District agencies. OCTO supports the mission of the Department of Human Resources to maintain and enhance PeopleSoft as it supports approximately 36,000 District employees;

- CapStat (aka Citywide Data Warehouse) provides and democratizes government data by providing a centralized access point for enterprisewide data and works with the Office of the City Administrator, the CapStat program, and District agencies to supply both data and business intelligence tools; and
- Remedy Services provides development and operational support for service delivery and support applications that allow agencies to access a centralized database to communicate, document, track and resolve service related requests within the District of Columbia. The program provides custom application builds to address specific agency needs, as well as technical support, user training, education, documentation, reporting and workflow management.

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.

This program contains the following 2 activities:

- Agency Technology Projects provides the Portfolio Management, Project Management and Enterprise Contracts functions. The Portfolio Management function oversees District technology projects. The Project Management function provides a consistent, robust suite of methodology and process standardization (estimation, schedule and financial management tools) and workforce training designed to improve the quality and consistency of project management. Enterprise Contracts review District-wide technology contracts for cost avoidance opportunities; and
- Business Process Re-engineering provides TechStat and OCTO Labs. TechStat, modeled after the CapStat program, looks at OCTO's

internal functions and IT functions in other agencies to improve processes, identify efficiencies and hold staff accountable for performance. OCTO Labs pilots and launches innovative solutions within OCTO, like Google Apps, Apps for Democracy, DC's Wikipedia, Procurement Contract Wiki Site, and many more.

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.

This program contains the following 2 activities:

- Data Center Operations and Maintenance provides reliable, secure, and efficient computing environments with sufficient resource capacity to satisfy the information processing requirements of the agencies served by OCTO's two data centers and sustains the premises, mainframe hardware, and mainframe software that support many of the applications used by MPD, DMV, DOES, OCFO, and UDC to provide critical DC Government services; and
- Data Center-Server Operations provides for the server support, enterprise back-ups, maintenance, and management for District-wide enterprise services, including PASS, PeopleSoft, and dc.gov and its associated sites, and supporting critical agencies, such as DDOT, DOH, DPW, FEMS, OPRS, and UCC.

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

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

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table TO0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table T00-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	1,732	842	587	-255	5.7	6.0	4.0	-2.0
(1015) Employee Training And Development	450	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracts and Procurement	2,168	1,033	841	-192	3.0	0.0	0.0	0.0
(1030) Property Management	207	5,930	6,310	381	1.0	1.0	3.0	2.0
(1040) Information Technology	0	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Services	24	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	0	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal Services	0	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	238	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Service	229	0	0	0	1.0	0.0	0.0	0.0
(1090) Performance Management	220	576	752	177	0.0	9.0	8.0	-1.0
Subtotal (1000) Agency Management Program	5,268	8,380	8,491	111	10.7	16.0	15.0	-1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	474	639	789	150	5.0	9.0	7.0	-2.0
(120F) Accounting Operations	602	295	358	62	6.0	3.0	5.0	2.0
Subtotal (100F) Agency Financial Operations	1,076	934	1,146	212	11.0	12.0	12.0	0.0
(2000) Enterprise Systems Program								
(2010) E-Government	8,174	4,046	3,749	-297	20.9	35.0	32.0	-3.0
(2015) Destiny Production System	731	0	734	734	0.0	0.0	0.0	0.0
(2016) DC Geographic Information System-GIS	0	2,013	1,070	-943	0.0	14.0	11.0	-3.0
(2020) WAN/LAN	2,426	2,255	715	-1,541	18.0	12.0	4.0	-8.0
(2025) Info Tech Control Center	732	0	0	0	0.0	0.0	0.0	0.0
(2030) Telecommunications	10,058	1,145	925	-220	14.0	12.0	10.0	-2.0
(2035) DC Network Operations Center (DCNOC)	2,145	2,652	1,907	-745	0.0	0.0	16.0	16.0
(2036) DC-Net	0	4,473	7,694	3,221	0.0	16.0	38.0	22.0
(2037) Wireless/NCR-IP	0	475	295	-180	0.0	3.0	3.0	0.0
(2040) Information Security	3,822	3,138	1,479	-1,659	4.0	20.0	7.0	-13.0
(2045) Web Operations	600	650	788	138	0.0	0.0	3.0	3.0
(2050) E-mail	6,267	6,806	4,519	-2,286	1.0	5.0	5.0	0.0

(Continued on next page)

Table T00-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Ec	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(2055) Service Desk	5,606	4,237	3,902	-335	5.0	5.0	16.0	11.0
(2060) Citywide Architecture	0	0	0	0	0.0	0.0	0.0	0.0
(2065) Capital Infrastructure Development	7,725	4,964	2,606	-2,358	15.5	14.0	10.0	-4.0
(2070) Technology Acquisitions	890	0	0	0	0.0	0.0	0.0	0.0
(2075) HSMP (children's Tracking System)	1,701	334	356	22	0.0	4.0	3.0	-1.0
(2080) ASMP	5,432	4,613	3,095	-1,518	16.1	24.0	13.0	-11.0
(2085) Cap Stat	744	797	598	-199	0.0	4.0	4.0	0.0
(2090) Remedy Services	1,517	0	668	668	0.0	0.0	4.0	4.0
(2095) PSMP	84	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Enterprise Systems Program	58,654	42,598	35,099	-7,499	94.5	168.0	179.0	11.0
(3010) Agency Technology Projects (3020) Business Process Re-engineering	4,405 1,005	2,157 1,004	2,606 489	449 -515	4.0 6.0	16.0 7.0	26.0 5.0	10.0 -2.0
	•	•						
Subtotal (3000) Technical Services Program	5,410	3,162	3,095	-67	10.0	23.0	31.0	8.0
(4000) Data Center Operations and Maintenance								
(4010) Data Center Operations and Maintenance	17,890	9,788	7,108	-2,681	66.8	64.0	53.0	-11.0
(4020) Data Center-Server Operations	0	1,860	4,156	2,296	0.0	15.0	20.0	5.0
Subtotal (4000) Data Center Operations & Maintenance	17,890	11,648	11,263	-385	66.8	79.0	73.0	-6.0
(6000) Capital Payroll (I/D Project)								
No Activity Assigned	0	0	0	0	70.8	0.0	0.0	0.0
Subtotal (6000) Capital Payroll (I/D Project)	0	0	0	0	70.8	0.0	0.0	0.0
Total Proposed Operating Budget	88,299	66,723	59,095	-7,628	263.8	298.0	310.0	12.0

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

Note: For more detailed information regarding the proposed funding for the activities in the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: an increase of \$4,309,326 in salaries and fringe benefits due to the conversion of contractors to FTEs across multiple programs; an increase of \$5,707,720 in other services and charges in multiple programs; a reduction of \$9,747,659 in contractual services due to expired contracts and contractual conversions to FTEs in Contractual services; and a decrease of \$375,000 for equipment in the Enterprise Systems program. In Special Purpose Revenue funds, the agency had an increase of \$1,935,000 in anticipated E-rate eligible reimbursements for District of Columbia Public Schools (DCPS) related telecom services. In Intra-District funds: a net increase of \$17,825,683 and 60.0 FTEs for Citywide IT Services collection across all agency programs.

Baseline Adjustments: The following adjustments were made in Local funds: an increase of \$1,778,000 for operations and maintenance of former capital projects in the Enterprise Systems program; an increase of \$655,423 due to revised fixed cost estimates in Agency Management program; a decrease of \$550,141 in equipment in the Enterprise Systems program to offset increases in fixed costs; a restoration of 18.0 FTEs in the Enterprise Systems program that were previously frozen in multiple programs. In Intra-District funds, a reduction of \$1,190,000 in other services and charges in the Enterprise Systems program; and a reduction of \$13,622,959 primarily due to a decrease in Memorandum of Understanding agreements with buyer agencies.

Transfers In/Out: In the FY 2010 Proposed Budget, one telecom position will be transferred from the Office of the Secretary to the Office of the Chief Technology Officer. OCTO already provides citywide network and telecom services, and there are efficiencies gained by centralizing the telecom functions in OCTO. OCTO will transfer to the Office of Tax and Revenue \$134,339 to offset the revenue lost from the implementation of the Tregaron Conservancy Tax Exemption and Relief Act of 2008. One-time transfers to the Office of the Deputy Mayor for Planning and Economic Development and the Department of

Human Services of \$100,000 each will assist in training women in trade occupations and assisting with homelessness, respectively. The agency also has a one-time transfer of Local funds to the Office of the State Superintendent of Education of \$172,000 to fund the EduSeed program. A redirection of \$10,000 from Special Purpose Revenue funds to Local funds will fund the DC One Card replacement fee.

Cost Savings: Thirty-three positions are being eliminated from OCTO's FY 2010 Proposed Budget, resulting in a cost savings of \$4,407,075. These positions are a combination of filled and vacant positions in the areas of administrative support, information technology, and OCFO financial management. The proposed budget also reduces discretionary spending, including equipment, contractors, and software, for a total reduction of \$2,080,395. Additional cost savings of \$238,192 for nonpersonal services were identified in the Agency Management program. The agency's electricity, fleet, occupancy and telecom budget and procurement assessment also were reduced in accordance with revised estimates. Additionally, the proposed budget eliminates 20.0 unfunded positions from the agency; these positions had been frozen in FY 2009 to address the budget gap. The agency also eliminated 2.0 Intra-District FTEs based on revised estimates of personnel needed to manage citywide Intra-District agreements.

Protected Programs: The proposed budget protects OCTO's ability to manage the District's technology infrastructure and major enterprise applications. OCTO will continue to run two data centers; maintain secure and reliable communication networks to enable internet access, email, voice, and data; provide support for the dc.gov portal website; and provide email services for over 80 District agencies. OCTO will also continue democratizing access to government data by making additional data feeds available on the dc.gov website and will continue to ensure high quality service delivery of technology projects.

Policy Initiatives: The proposed budget includes \$1,472,000 for critical software license renewal and hardware maintenance. The proposed budget also includes two Intra-District transfers from the Department of Motor Vehicles (DMV): \$1,600,000 and 6.0 FTEs to provide technology management,

and \$1,156,729 to manage DMV's mainframe computer server.

Stimulus: The American Recovery and Reinvestment Act of 2009 provides federal funding for Broadband Technology Opportunity Programs (BTOP) across the country. Not less than \$200,000,000 will be made available for competitive grants to expand public computer center capacity, and not less than \$250,000,000 will be made available for competitive grants for innovative programs to encourage sustainable adoption of broadband service. OCTO will lead a District government-wide task force to develop a single, consolidated application for a BTOP competitive grant.

Gap-Closing Initiatives: OCTO's FY 2010 budget will implement gap closing measures in a number of areas, saving the District a total of \$6,025,850 in Local funds. A cost savings of \$2,713,000 will result from renegotiating maintenance rates in the Enterprise Systems and Technical Services programs, and savings in software subscription, software tools and training. OCTO will reduce its reliance on contractors through fewer contracting hours in the Agency Management, Enterprise Systems, Technical Services, and Data Center Operations and Maintenance programs. These reductions will result in a combined savings of \$2,523,000. Additionally, the revenue gap will be addressed through a reduction in funding for PC and server replacements during FY 2010, resulting in a savings of \$105,300. Cost savings of \$565,000 have also been identified in the Email activity in the Enterprise Systems program. An additional \$83,000 in maintenance and license fees will be saved by decommissioning legacy and nonessential equipment. Funding for supplies in the Agency Management, Enterprise Systems, Technical Services, and Data Center Operations and Maintenance and Agency Financial Operations programs will be reduced by \$33,500. An additional \$2,600 will be saved through a reduction to travel in the Agency Financial Operations program.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

ollars in thousands)	Program	BUDGET	FTE
CAL FUND: FY 2009 Approved Budget and FTE		56,348	298.0
itial and Baseline Adjustments			
Net effect of salary and benefits changes - Conversion of contractors to FTEs	Multiple Programs	4,309	0.0
Net effect of fixed cost adjustments - Revised fixed costs estimates	Agency Management Program	-39	0.0
Intra-Agency Changes - Increase in Supplies	Agency Management Program	0	0.0
Intra-Agency Changes - Increase in Other Services & Charges.	Multiple Programs	5,708	0.0
Intra-Agency Changes - Reduction in Contractual Services	Multiple Programs	-9,748	0.0
Intra-Agency Changes - Decrease in Equipment	Enterprise Systems Program	-375	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Agency Management Program	655	0.0
fixed cost estimates			
Baseline Adjustments: Intra-Agency Changes - Decrease in Other Services	Agency Management Program	-13	0.0
and Charges			
Baseline Adjustments: Intra-Agency Changes - Decrease in Equipment	Enterprise Systems Program	-550	0.0
Baseline Adjustments: Technical Adjustments - Increase in Contractual	Enterprise Systems Program	1,778	0.0
Services and Other Services and Charges			
olicy Initiatives and Cost Savings Cost Decrease - Align Electricity budget with revised OPM estimates	Agency Management Program	-34	0.0
Cost Decrease - Align Feet budget with revised DPW estimates	Agency Management Program	-8	0.0
Cost Decrease - Align Occupancy budget with revised OPM estimates	Agency Management Program	-30	0.0
Cost Decrease - Align Procurement assessment budget with revised OCP	Agency Management Program	-192	0.0
estimates	rigeney management regiani	.02	0.0
Cost decrease - Align Telecom budget with revised OCTO estimates	Agency Management Program	-212	0.0
Transfer In - Transfer Telecom services position from Office of the Secretary	Enterprise Systems Program	65	1.0
Reduce - Eliminate unfunded FTEs previously frozen	Multiple	0	-20.0
Reduce - Reduce discretionary spending and reliance on contractors	Multiple	-2,080	0.0
Cost Increase - Provide software license renewal and hardware	Enterprise Systems Program	1,472	0.0
Reduce - Realign staffing of administrative support, information	Enterprise Systems Program	-1,956	-10.0
technology, and financial management functions	, ,	,	
Cost Decrease - Decrease in Personal Services	Multiple	-4,285	0.0
Reduce - Realign staffing of administrative support, information	Multiple	-2,451	-23.0
technology, and financial management functions	•	,	
Cost Decrease - Decrease in Contractual Services-Other	Multiple	-575	0.0
Cost Decrease - Decrease in Nonpersonal Services	Agency Management Program	-238	0.0
Cost Increase - Increase in Nonpersonal Services due to BSA	Enterprise Systems Program	10	0.0
modification (transfer from SPR fund for the DC One Card replacement fee)	, ,		
Transfer Out - Transfer-out to Office of Tax and Revenue to offset	Multiple	-134	0.0
revenue loss of implementing the Tregaron Conservancy Tax	,		
Exemption and Relief Act of 2008			
Transfer Out - One-time transfer to Deputy Mayor for Planning and Economic	Multiple	-100	0.0
Development for a grant to Washington Area Women in Trades	•		

dollars in thousands)	Program	BUDGET	FTE
Policy Initiatives and Cost Savings (continued)			
Transfer Out - One-time transfer to Department of Human Services	Multiple	-100	0.0
(Community Council for the Homeless at Friendship Place)			
Cost Decrease - One-time transfer to the Office of the State	Multiple	-172	0.0
Superintendent of Education for a grant to EduSeed			
ap Closing Initiatives			
Reduce - Miscellaneous spending under E-mail program.	Enterprise Systems Program	-565	0.0
Reduce - Reduce supplies in various programs	Multiple	-34	0.0
Reduce - Reduce budget for Software Subscription and facilities support	Agency Management Program	-336	0.0
services.			
Reduce - Reduce contractor hours in various programs	Multiple	-135	0.0
Reduce - Reduce contractor hours in Enterprise program (equivalent of	Enterprise Systems Program	-2,388	0.0
12 full-time contractors)			
Reduce - Reduce budget for servers and PC replacement	Multiple	-105	0.0
Reduce - Reduce funding for software tools and eliminate training	Enterprise Systems Program	-854	0.0
Reduce - Renegotiate maintenance rates for existing software	Multiple	-1,523	0.0
Reduce - Reduce maintenance and license fees by decommissioning	Data Center Operations And	-83	0.0
legacy and non essential equipment	Maintenance		0.0
Reduce - Reduce travel budget OCAL FUNDS: FY 2010 Proposed Budget and FTE	Agency Financial Operations	-3 41,027	0.0 246.0
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE nitial and Baseline Adjustments		100	0.0
lates Assess Changes Incomes in Contract of Contract			
Intra-Agency Changes - Increase in Contractual Services	Enterprise Systems Program	1,935	0.0
	Enterprise Systems Program	1,935	0.0
olicy Initiatives and Cost Savings			
Policy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to	Enterprise Systems Program Enterprise Systems Program	1,935 -10	
Policy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee)			0.0
Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		-10	0.0 0.0
Colicy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		-10	0.0
Policy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE nitial and Baseline Adjustments	Enterprise Systems Program	-10 2,025 10,275	0.0 0.0
Policy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		-10 2,025	0.C 0.C
Colicy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE nitial and Baseline Adjustments	Enterprise Systems Program	-10 2,025 10,275	0.0 0.0 0.0
olicy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE nitial and Baseline Adjustments Net effect of salary and benefits changes - Increase in city-wide Intra-Districts	Enterprise Systems Program Enterprise Systems Program	-10 2,025 10,275 6,246	0.0 0.0 0.0 0.00
olicy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE ATRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE itial and Baseline Adjustments Net effect of salary and benefits changes - Increase in city-wide Intra-Districts Intra-Agency Changes - Increase in Other Services and Charges	Enterprise Systems Program Enterprise Systems Program Enterprise Systems Program	-10 2,025 10,275 6,246 1,190	0.0 0.0 0.0 0.03
olicy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE ATRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE initial and Baseline Adjustments Net effect of salary and benefits changes - Increase in city-wide Intra-Districts Intra-Agency Changes - Increase in Other Services and Charges Intra-Agency Changes - Increase in Contractual Services	Enterprise Systems Program Enterprise Systems Program Enterprise Systems Program Multiple Programs	-10 2,025 10,275 6,246 1,190 10,389	0.0 0.0 0.03 0.03 0.0 0.0
Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE nitial and Baseline Adjustments Net effect of salary and benefits changes - Increase in city-wide Intra-Districts Intra-Agency Changes - Increase in Other Services and Charges Intra-Agency Changes - Increase in Contractual Services Intra-Agency Changes - Increase in Equipment Baseline Adjustments: Intra-Agency Changes - Decrease in Other Services	Enterprise Systems Program Enterprise Systems Program Enterprise Systems Program Multiple Programs Enterprise Systems Program	-10 2,025 10,275 6,246 1,190 10,389 2,378	0.0 0.0
olicy Initiatives and Cost Savings Cost Decrease - Cost decrease based on BSA modification (transfer to Local fund for the DC One Card replacement fee) PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Initial and Baseline Adjustments Net effect of salary and benefits changes - Increase in city-wide Intra-Districts Intra-Agency Changes - Increase in Other Services and Charges Intra-Agency Changes - Increase in Contractual Services Intra-Agency Changes - Increase in Equipment Baseline Adjustments: Intra-Agency Changes - Decrease in Other Services and Charges Baseline Adjustments: Intra-Agency Changes - Decrease in Contractual	Enterprise Systems Program Enterprise Systems Program Enterprise Systems Program Multiple Programs Enterprise Systems Program Enterprise Systems Program Enterprise Systems Program	-10 2,025 10,275 6,246 1,190 10,389 2,378 -1,190	3.0 3.0 3.0 3.0 3.0 3.0

	Program	BUDGET	FT
icy Initiatives and Cost Savings			
Transfer In - Provide APEX technology management for DMV	Enterprise Systems Program	1,600	6.0
Cost Increase - Manage mainframe computer server supporting DMV IT	Data Center Operations and	1,157	0.
systems	Maintenance		
Cost decrease - Decrease in Nonpersonal Services	Multiple	0	-2.
RA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		16,043	64.

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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

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

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

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

Agency Performance Measures Table T00-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Objective 1:						
Percent uptime for all OCTO-supported applications and infrastructure	99%	99.9%	99.92%	99.95%	99.95%	99.95%
Percent of desktop issue tickets resolved within 4 hours	90%	95%	95.5%	97%	99%	99%
Number of records/documents digitized District-wide (millions)	4.6	9.2	20.5	40.4	68.4	90
Objective 2:						
Number of data feeds available to the public	6	N/A	216	400	700	1,000
Objective 3:						
Number of public WiFi hotspots within District buildings	29	87	112	200	300	500
Additional Measure in FY 2010						
Track the number of communications lines, by landline, cellular and other, by user, and the number of lines added or deleted. Provide cost savings and other financial impact.	N/A	N/A	N/A	N/A	TBD	TBD

Department of Real Estate Services

www.opm.dc.gov

Telephone: 202-724-4400

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$89,300,501	\$82,513,523	\$81,514,795	-1.2
FTEs	255.9	285.0	289.0	1.4

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

Summary of Services

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

disposal of all city-owned, surplus real property except for sports complexes.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AM0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AM0-1

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	21,577	16,491	18,630	21,801	3,172	17.0
Special Purpose Revenue Funds	4,468	4,979	8,321	13,407	5,086	61.1
Total for General Fund	26,045	21,469	26,951	35,208	8,257	30.6
Intra-District Funds						
Intra-District Funds	55,296	67,831	55,563	46,307	-9,256	-16.7
Total for Intra-District Funds	55,296	67,831	55,563	46,307	-9,256	-16.7
Gross Funds	81,341	89,301	82,514	81,515	-999	-1.2

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table AM0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AM0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	40.0	37.5	56.0	54.0	-2.0	-3.6
Special Purpose Revenue Funds	10.0	13.3	11.0	11.0	0.0	0.0
Total for General Fund	50.0	50.8	67.0	65.0	-2.0	-3.0
Intra-District Funds						
Intra-District Funds	176.0	205.2	218.0	224.0	6.0	2.8
Total for Intra-District Funds	176.0	205.2	218.0	224.0	6.0	2.8
Total Proposed FTEs	226.0	255.9	285.0	289.0	4.0	1.4

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AM0-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	13,846	18,007	14,656	14,015	-641	-4.4
12 Regular Pay - Other	102	308	629	1,845	1,215	193.2
13 Additional Gross Pay	346	681	225	0	-225	-100.0
14 Fringe Benefits - Curr Personnel	2,137	2,638	2,797	2,763	-34	-1.2
15 Overtime Pay	1,277	910	800	918	118	14.8
99 Unknown Payroll Postings	0	6	0	0	0	N/A
Subtotal Personal Services (PS)	17,708	22,550	19,107	19,541	433	2.3
20 Supplies and Materials	125	233	309	240	-69	-22.5
30 Energy, Comm. and Bldg Rentals	6,105	4,987	5,297	5,334	38	0.7
31 Telephone, Telegraph, Telegram, Etc	383	273	405	445	40	10.0
32 Rentals - Land and Structures	1,815	441	11	0	-11	-100.0
33 Janitorial Services	311	358	487	745	259	53.2
34 Security Services	838	1,457	1,591	886	-705	-44.3
35 Occupancy Fixed Costs	2,807	1,132	1,180	2,139	959	81.3
40 Other Services and Charges	7,071	6,181	8,026	11,847	3,821	47.6
41 Contractual Services - Other	43,915	51,409	44,432	34,872	-9,559	-21.5
50 Subsidies and Transfers	0	0	0	5,085	5,085	N/A
70 Equipment & Equipment Rental	262	281	1,670	380	-1,290	-77.2
Subtotal Nonpersonal Services (NPS)	63,632	66,750	63,406	61,974	-1,432	-2.3
Gross Funds	81,341	89,301	82,514	81,515	-999	-1.2

^{*}Percent Change is based on whole dollars.

Program Description

The Department of Real Estate Services operates through the following 4 programs:

Asset Management - provides real property asset management services to District agencies so that they may work in functional, appropriate, cost-effective settings.

This program contains the following 4 activities:

- Lease Management provides space location and management services for District agencies in both owned and leased buildings;
- Utility and Fuel Management provides utility and fuel purchasing, forecasting, and certification services to District agencies in order to ensure agencies receive uninterrupted services;
- Capital Construction Services provides support for the efficient provision of government services through high quality and efficient stewardship of constructed assets; and
- Swing Space Funding provides support for services associated with moving agencies from one space to another.

Facility Operations - provides a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.

This program contains the following 3 activities:

- Postal Services provides postal delivery services to District agencies;
- Facilities Management provides a clean, safe and operational work environment for District agencies through effective and efficient facility management, maintenance; and
- Parking provides parking space allocation services and parking revenue monitoring services to the District.

Protective Services - provides 24-hour security services to ensure continued government operations by protecting employees, resources and facilities.

This program contains the following activity:

 Protective Services - provides 24-hour security services to ensure continued government operations by protecting employees, resources and facilities.

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.

Program Structure Change

The Department of Real Estate Services had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table AM0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AM0-4 (dollars in thousands)

Program/Activity Actual FY 2008 Approve FY 2008 (1000) Agency Mgmt Program 3,792 (1010) Personnel 201 30 (1015) Training And Employee Develop 18 17 (1030) Property Mgmt 9,390 12,68 (1040) Info Technology 525 54 (1055) Risk Mgmt 18 19 (1070) Fleet Mgmt 197 22 (1080) Communications 96 48 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 5 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818	0 FY 2010 0 236 31 10,271 170 84 352 344 687 631 12,807	Change from FY 2009 0 -70 -142 -2,411 -375 -109 128 344 208 631 -1,797	Actual FY 2008 0.0 3.0 1.0 5.0 2.0 0.0 0.0 1.0 0.0 14.0	Approved FY 2009 0.0 4.0 1.0 6.0 2.0 2.0 0.0 0.0 1.0 0.0 1.0 16.0	Proposed FY 2010 0.0 3.0 1.0 1.0 3.0 1.0 2.0 2.0 1.0 12.0 26.0	Change from FY 2009 0.0 -1.0 0.0 -5.0 1.0 -1.0 2.0 2.0 0.0 12.0 10.0
No Activity Assigned 3,792 (1010) Personnel 201 30 (1015) Training And Employee Develop 18 17 (1030) Property Mgmt 9,390 12,68 (1040) Info Technology 525 54 (1055) Risk Mgmt 18 19 (1070) Fleet Mgmt 197 22 (1080) Communications 96 120 48 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 3 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	236 31 10,271 170 84 352 344 687 631	-70 -142 -2,411 -375 -109 128 344 208 631 -1,797	3.0 1.0 5.0 2.0 2.0 0.0 0.0 1.0 0.0	4.0 1.0 6.0 2.0 2.0 0.0 0.0 1.0 0.0	3.0 1.0 1.0 3.0 1.0 2.0 2.0 1.0 12.0	-1.0 0.0 -5.0 1.0 -1.0 2.0 2.0 0.0
(1010) Personnel 201 30 (1015) Training And Employee Develop 18 17 (1030) Property Mgmt 9,390 12,68 (1040) Info Technology 525 54 (1055) Risk Mgmt 18 19 (1070) Fleet Mgmt 197 22 (1080) Communications 96 48 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 30 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3006) Facilities - D.C. GH 224	236 31 10,271 170 84 352 344 687 631	-70 -142 -2,411 -375 -109 128 344 208 631 -1,797	3.0 1.0 5.0 2.0 2.0 0.0 0.0 1.0 0.0	4.0 1.0 6.0 2.0 2.0 0.0 0.0 1.0 0.0	3.0 1.0 1.0 3.0 1.0 2.0 2.0 1.0 12.0	-1.0 0.0 -5.0 1.0 -1.0 2.0 2.0 0.0
(1015) Training And Employee Develop 18 17 (1030) Property Mgmt 9,390 12,68 (1040) Info Technology 525 54 (1055) Risk Mgmt 18 19 (1070) Fleet Mgmt 197 22 (1080) Communications 96 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	31 10,271 170 84 352 344 687 631 12,807	-142 -2,411 -375 -109 128 344 208 631 -1,797	1.0 5.0 2.0 2.0 0.0 0.0 1.0 0.0	1.0 6.0 2.0 2.0 0.0 0.0 1.0 0.0	1.0 1.0 3.0 1.0 2.0 2.0 1.0 12.0	0.0 -5.0 1.0 -1.0 2.0 2.0 0.0
(1030) Property Mgmt 9,390 12,68 (1040) Info Technology 525 54 (1055) Risk Mgmt 18 19 (1070) Fleet Mgmt 197 22 (1080) Communications 96 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	10,271 170 84 352 344 687 631 12,807	-2,411 -375 -109 128 344 208 631 -1,797	5.0 2.0 2.0 0.0 0.0 1.0 0.0	6.0 2.0 2.0 0.0 0.0 1.0 0.0	1.0 3.0 1.0 2.0 2.0 1.0 12.0	-5.0 1.0 -1.0 2.0 2.0 0.0 12.0
(1040) Info Technology 525 54 (1055) Risk Mgmt 18 19 (1070) Fleet Mgmt 197 22 (1080) Communications 96 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	170 84 352 344 687 631 12,807	-375 -109 128 344 208 631 -1,797	2.0 2.0 0.0 0.0 1.0 0.0	2.0 2.0 0.0 0.0 1.0 0.0	3.0 1.0 2.0 2.0 1.0 12.0	1.0 -1.0 2.0 2.0 0.0 12.0
(1055) Risk Mgmt 18 19 (1070) Fleet Mgmt 197 22 (1080) Communications 96 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	84 352 344 687 631 12,807	-109 128 344 208 631 -1,797	2.0 0.0 0.0 1.0 0.0	2.0 0.0 0.0 1.0 0.0	1.0 2.0 2.0 1.0 12.0	-1.0 2.0 2.0 0.0 12.0
(1070) Fleet Mgmt 197 22 (1080) Communications 96 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	352 344 687 631 12,807	128 344 208 631 -1,797	0.0 0.0 1.0 0.0 14.0	0.0 0.0 1.0 0.0	2.0 2.0 1.0 12.0	2.0 2.0 0.0 12.0
(1080) Communications 96 (1085) Customer Service 120 48 (1090) Performance Mgmt 103 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	344 687 631 12,807	344 208 631 -1,797	0.0 1.0 0.0 14.0	0.0 1.0 0.0 16.0	2.0 1.0 12.0	2.0 0.0 12.0
(1085) Customer Service 120 48 (1090) Performance Mgmt 103 Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	687 631 4 12,807	208 631 -1,797 -558	1.0 0.0 14.0	1.0 0.0 16.0	1.0 12.0	0.0 12.0
(1090) Performance Mgmt 103 Subtotal (1000) Agency Mgmt Program 14,459 14,600 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	631 12,807	- 1,797	0.0	0.0 16.0	12.0	12.0
Subtotal (1000) Agency Mgmt Program 14,459 14,60 (2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	12,807	-1,797 -558	14.0	16.0		
(2000) Asset Management 4,612 7,47 (2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95		-558			26.0	10.0
(2001) Lease Management 4,612 7,47 (2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	6,920		9.0			
(2002) Utility and Fuel Mgmt 652 34 (2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	6,920		9.0			
(2003) Capital Construction 0 1,03 (2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95		1 316		7.0	15.0	8.0
(2004) Swing Space Funding 2,344 1,05 Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	1,658	1,010	5.3	4.0	6.0	2.0
Subtotal (2000) Asset Management 7,608 9,90 (3000) Facility Operations 877 1,20 (3001) Postal Services 877 20,12 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	584	-448	35.7	8.0	7.0	-1.0
(3000) Facility Operations (3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	5,794	4,737	0.0	0.0	0.0	0.0
(3001) Postal Services 877 1,20 (3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	14,956	5,047	50.0	19.0	28.0	9.0
(3002) Facilities 21,847 20,12 (3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95						
(3003) FOMA 2,818 (3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	1,038	-162	7.0	7.0	7.0	0.0
(3004) Parking 434 55 (3006) Facilities - D.C. GH 224 1,95	20,206	80	39.4	101.0	112.0	11.0
(3006) Facilities - D.C. GH 224 1,95	0	0	36.6	0.0	0.0	0.0
	545	-14	1.0	1.0	1.0	0.0
Subtotal (3000) Facility Operations 26,199 23,84	5,085	3,127	22.5	26.0	0.0	-26.0
	26,874	3,032	106.4	135.0	120.0	-15.0
(4000) Protective Services						
(4040) Protective Services 41,034 34,15		-7,282	85.6	115.0	115.0	0.0
Subtotal (4000) Protective Services 41,034 34,15	26,877	. ,===	1	115.0	115.0	0.0
Total Proposed Operating Budget 89,301 82,51		-7,282	85.6			

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds; an increase of \$1,222,597 in salaries and benefits to align personal services across multiple programs; a net increase of \$2,408,124 due to revised fixed costs estimates in the Agency Management program; a reduction of \$318,000 and \$3,672,840 in other services and charges and contractual services, respectively, across multiple programs; and a reduction of \$240,000 in equipment in the Agency Management program. In Intra-District funds, the agency increased \$1,697,440 across multiple programs to support salary and step increases; a reduction of \$1,121,706 due to revised fixed cost estimates in the Protective Services program; a reduction of \$1,868,349 in other services and charges in various programs; a reduction of \$1,049,756 in equipment in the Protective Services program; and an increase of \$14,065,968 for contractual services due to a Memorandum of Understanding for services requested by DRES across multiple programs.

Baseline Adjustments: In Local funds, OBP approved a technical adjustment of \$1,088,225 in other services and charges to shift postal services from Intra-District based to an agency function in the Facility Operations program. The agency was reduced by \$336,649 due to revised fixed costs estimates in multiple programs; an increase of \$742,584 in other services and charges across multiple programs; and a reduction of \$405,937 due to expiring contracts in the Agency Management program.

Cost Savings: The Department of Real Estate Services will achieve savings in Local and Special Purpose Revenue funds in the proposed FY 2010 budget while enhancing its services to other District agencies through its management of District Government properties. A realignment of the personal services budget to current service levels reduced costs by \$872,499. Two FTEs will be eliminated in FY 2010 and the compensation grades for two additional positions will be reduced in the Agency Management program, saving the District \$212,843. The travel and supplies budgets within the Agency Management program will decrease by a total of

\$32,447. Reductions in the fixed costs assessments due to revised estimates will result in an additional \$371,885 in savings. Based on revised estimates, the agency will save an additional \$642,107 in contractual services costs. A transfer-out of \$600,000 to the Inspector General will restore funding associated with the CAFR. Intra-District funds will see a savings of \$20,972,000 in city-wide fixed costs for occupancy, security, and janitorial, commodities in the nonpersonal services budget for contracts.

Policy Initiatives: DRES will receive an additional \$195,230 in Local funds due to the revised procurement assessment. The proposed FY 2010 budget includes one-time funding of \$7,646,000 to support District agency moves that maximize the use of District-owned facilities and improve space utilization at all facilities. DRES will receive \$5,085,000 in Special Purpose Revenue funds to cover the costs associated with operating RFK Stadium and the D.C. Armory.

Entertainment The D.C. Sports and Commission (DCSEC) was absorbed within the Washington Convention Center Authority (WCCA). WCCA will support the general administrative functions of DCSEC through the Washington Convention Center Enterprise Fund. The maintenance of the Robert F. Kennedy Stadium (RFK) and appropriate charges incurred through the non-military use of the D.C. National Guard Armory shall be administered by the Department of Real Estate Services (DRES). The amount funded will be transferred from WCCA to DRES and reflects the projected revenue collected and anticipated expenditures from events or other activities derived from RFK and the Armory complex during FY 2010.

Stimulus: The American Recovery and Reinvestment Act funding provides an opportunity for the District to further its commitment to green programs throughout the District Government. DRES plans to work closely with the District Department of the Environment to explore how the District can leverage federal stimulus dollars to support green initiatives such as energy efficiency.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Local funds appropriations for DRES by \$4,540,700. The gap-closing budget also restores an unsustainable reduction of \$2,115,000 in preventative maintenance and repair to District facilities. The net effect of the gap-closing proposal is a reduction of \$2,425,700 (10.0 percent).

Given the softening of the real estate market, DRES expects to reduce build out and swing space costs from \$65 to \$55 per square foot, saving \$2,338,700.

The agency will also reduce postal expenses by 5 percent (saving \$50,000). DRES will reduce supply purchases by 10 percent (\$12,000) and reduce training, travel and capital construction operating costs by \$25,000.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall

lollars in thousands)	PROGRAM	BUDGET	FT
DCAL FUND: FY 2009 Approved Budget and FTE		18,630	56.0
itial and Baseline Adjustments			
Net effect of salary and benefits changes - Shift in funds and FTEs from	Multiple Programs	1,223	0.
Facility Operations to Agency Mgmt, and Asset Mgmt			
Net effect of fixed cost adjustments - Revised fixed costs estimates	Agency Mgmt Program	2,408	0.
Intra-Agency Changes - Decrease in Other Services and Charges	Multiple Programs	-318	0.
Intra-Agency Changes - Decrease in Contractual Services	Multiple Programs	-3,673	0.
Intra-Agency Changes - Decrease in Equipment	Agency Mgmt Program	-240	0.
Baseline Adjustments: Net effect of fixed cost adjustments - revised fixed cost estimates	Agency Mgmt Program	-337	0.
Baseline Adjustments: Intra-Agency Changes - Increase in Other Services and Charges to properly align funding	Multiple Programs	743	0.
Baseline Adjustments: Technical Adjustment - Increase in Other Services and Charges to shift Postal services from Intra-District based to agency function	Facility Operations	1,088	0.
Baseline Adjustments: Intra-Agency Changes - Decrease in Contractual Services	Agency Mgmt Program	-406	0
olicy Initiatives and Cost Savings			
Cost Increase - Support District agency moving costs with one-time resources from the Commodity Cost Reserve Fund	Asset Management	7,646	0
Reduce - Reduce grade and eliminate FTEs	Agency Mgmt Program	-213	-2
Reduce - Reduce Supplies budget	Agency Mgmt Program	-25	0
Reduce - Reduce travel budget	Agency Mgmt Program	-7	0
Cost Decrease - Align Electricity budget with revised DRES estimates	Agency Mgmt Program	-73	0
Cost Decrease - Align Fleet budget with revised DPW estimates	Agency Mgmt Program	-59	0
Cost Decrease - Align Occupancy budget with revised DRES estimates	Agency Mgmt Program	-205	0
Cost Decrease - Align Telecom budget with revised OCTO estimates	Agency Mgmt Program	-35	0
Cost Increase - Align Procurement assessment budget with revised OCP estimates	Agency Mgmt Program	195	0

Decrease - Decrease Contractual Services costs based on revised estimates from the agency.	Multiple Programs Multiple Programs	-600	0.0
associated with the CAFR Decrease - Decrease Personal Services to align budget with service level. Decrease - Decrease Contractual Services costs based on revised estimates from the agency.	Multiple Programs	-600	0.0
Decrease - Decrease Contractual Services costs based on revised estimates from the agency.			
Decrease - Decrease Contractual Services costs based on revised estimates from the agency.		-873	0.0
	Asset Management	-642	0.0
Gap-Closing Initiatives			
Cost Decrease - Reduce buildout & Swing Space costs from \$65 per square foot to \$55 per square foot.	Asset Management	-2,339	0.0
Cost Decrease - Reduce postal spending by 5 percent.	Facility Operations	-50	0.0
Cost Decrease - Reduce supply budget by 10 percent.	Agency Mgmt Program	-12	0.0
Cost Decrease - Reduce training/travel by 20 percent.	Agency Mgmt Program	-5	0.0
Cost Decrease - Reduce capital construction operating costs.	Agency Mgmt Program	-20	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		21,801	54.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FT	E	8,321	11.0
Initial and Baseline Adjustments	Makinta Danamana		0.0
Net effect of salary and benefits changes - Increase in Personal Services to fully fund regular pay and fringe benefit adjustments	Multiple Programs	7	0.0
Net effect of fixed cost adjustments - Revised fixed cost estimates	Multiple Programs	-11	0.0
Intra-Agency Changes - Increase in Contractual Services	Multiple Programs	4	0.0
Enhance - Funding to cover the costs associated with operating RFK Stadium and the D.C. Armory SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FT		5,085 	0.0
J LOIALT OIL OOL HEVELTOL FORDO. 11 2010 1 1000000 Duaget and 1 1		10,407	11.0
NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		55,563	218.0
Initial and Baseline Adjustments	Multiple Programs	1 607	
Net effect of salary and benefits changes - Salaries and benefits to support additional FTEs		1,697	6.0
Net effect of fixed cost adjustments - Revised fixed cost estimates	Protective Services	-1,122	0.0
Intra-Agency Changes - Decrease in Supplies	Asset Management	-7	0.0
Intra-Agency Changes - Decrease in Other Services and Charges	Multiple Programs	-1,868	0.0
Intra-Agency Changes - Increase in Contractual Services	Multiple Programs	14,066	0.0
Intra-Agency Changes - Decrease in Equipment	Protective Services	-1,050	0.0
Policy Initiatives and Cost Savings			
estimates	Facility Operations	-4,642	0.0
Decrease - Decrease City-wide fixed costs telecom services to align budget with revised estimates	Facility Operations	-375	0.0
Decrease - Decrease City-wide fixed costs to align budget with revised	Facility Operations	-3,006	0.0
DRES estimates			
Decrease - Decrease City-wide fixed costs security services to align	Protective Services	-12,949	0.0
budget with revised estimates NTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		46,307	224.0

Agency's Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Maximize the efficient and effective use of District-owned property by agencies and reduce dependence on leased space.

Objective 2: Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management, maintenance and protective services.

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

Agency Performance Measures Table AM0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Total electricity consumption at District- owned facilities	Baseline year	105,952,638 kwh ¹	375,340,088 kwh	337,806,079 kwh (10% reduction) ²	324,293,836 kwh (4% reduction)	311,322,083 kwh (4% reduction)
Reduction of leased space by 700,000 SF over	Baseline	3,483,577	3,576,846	3,410,652	3,321,568	3,321,568
3 years (6 percent annual reduction)	year	SF3	SF (decrease of 182,285 SF	SF) ⁴ (decrease of 258,858 SF)	SF (decrease of 258,858 SF)	SF
Percent of District Government office space currently leased	Baseline year	50%	48.3%	39.1%	25%	15%
Percent of leased space that is currently occupied	Baseline year	90%	87%	87%	100%	100%
Percent of District-owned and usable space that is currently occupied ⁵	Baseline year	83%	100%	100%	100%	100%
Cost per SF for leased space vs. market	Benchmark	Benchmark	Market= \$50.26 DC Leased= \$34.91	Market= \$51.89 DC Leased= \$38.41	Market= \$53.57 DC Leased= \$42.25	Market= \$53.31 DC Leased= \$46.47
Objective 2:						
Percent of emergency repair requests responded to within 2 hours	**Revision of KRM 2.3: Emergency repair requests responded to within 24 hrs	80%	89.8%	92%	95%	98%
Percent of non-emergency repair requests responded to within 48 hours	Baseline year	50%	86%	87%	90%	93%

(Continued on next page)

Agency Performance Measures

Table AM0-6 (continued)

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 2 (continued):						
Number of repair requests per 100,000 SF maintained	Baseline year	60	64	50	40	40
Total annual recycling tonnage (Wilson, Reeves, One Judiciary Square, Daly)	Baseline year	393 tons	389 tons	413 tons (5% increase)	434 tons (5% increase)	455 tons (5% increase)
Total annual diversion of recyclables (Wilson, Reeves, One Judiciary Square, Daly)	Baseline year	45%	40%	47%	50%	53%
Percent reduction in contracted guard hours required compared to FY 2008 (Based on number of buildings guarded as of 9/5/08)	N/A	Baseline year	Baseline year	7% ⁶	10%	13%
Objective 3:						
Percent of construction projects completed within 10 percent of allotted time for project.	**Revised for measure FY 2009 ⁷	85%	68% (based on previous measure)	80%	83%	84%
Percent of construction projects completed within 10 percent of original budget	**Revised measure for FY 2009	85%	64% (based on previous measure)	80%	83%	84%
Percent of construction projects where DRES directed change order values do not exceed 5 percent of the original awarded construction contracts.	**Revised measure for FY 2009	85%	76% (based on previous measure)	80%	83%	84%
Percent of DRES capital projects will be assigned to a PM and a project schedule will be developed within 7 days of funding.	N/A	Baseline year	Baseline year	95%	95%	98%

¹ In the past, this measure was evaluated on an average consumption per facility basis. In FY 2008 and beyond, it is evaluated as total consumption in all owned buildings.

 $^{^{\}rm 2}$ The FY 2009 baseline is 375,340,088 kwh.

³ The FY 2008 baseline was 3,716,910 SF.

⁴ The FY 2009 baseline is 3,655,388 SF. It differs from the square footage at the end of FY 2008 because at the end of FY 2008, DRES began a review of all leases and to update the Operation Plan with information found in the leases. This will be a continual process until we are able to verify all owned and leased square footage in our inventory.

⁵ The industry standard for optimizing occupancy rates is to maintain 5 percent of the space as unoccupied. This reserve space provides flexibility to accommodate addition al temporary or long-term building occupants or any other changes in space configurations. A 100 percent occupancy rate for leased and District-owned office space therefore refers in actuality to full occupancy of 95 percent of the total space remaining after accounting for the 5 percent set-aside.

⁶ The FY 2009 baseline is 1,238,336 contract guard hours for 93 buildings.

⁷ This should be calculated in calendar days, beginning at "Notice to Proceed" and ending at "Beneficial Occupancy."

Contract Appeals Board

http://cab.dc.gov

Telephone: 202-727-6597

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$939,565	\$972,458	\$1,099,791	13.1
FTEs	5.0	6.0	6.0	0.0

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

Summary of Services

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AF0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AF0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	776	940	972	1,100	127	13.1
Total for General Fund	776	940	972	1,100	127	13.1
Gross Funds	776	940	972	1,100	127	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 located on the Office of the Chief Financial Officer's website.

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table AF0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AF0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	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 2010 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AF0-3 (dollars in thousands)

,				1 1	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	177	232	197	382	185	93.9
12 Regular Pay - Other	309	320	406	328	-78	-19.3
13 Additional Gross Pay	3	5	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	75	79	105	111	6	5.4
Subtotal Personal Services (PS)	564	636	708	821	112	15.9
20 Supplies and Materials	5	6	5	1	-4	-87.2
31 Telephone, Telegraph, Telegram, Etc	7	6	7	6	-1	-13.7
32 Rentals - Land and Structures	154	235	215	251	36	16.7
34 Security Services	4	5	5	0	-5	-100.0
35 Occupancy Fixed Costs	0	0	0	1	1	N/A
40 Other Services and Charges	20	25	25	3	-23	-89.9
41 Contractual Services - Other	0	0	0	15	15	N/A
70 Equipment & Equipment Rental	22	27	7	3	-4	-57.1
Subtotal Nonpersonal Services (NPS) 212	303	264	279	15	5.7
Gross Funds	776	940	972	1,100	127	13.1

^{*}Percent Change is based on whole dollars.

Program Description

The Contract Appeals Board operates through the following 2 programs:

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

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

Program Structure Change

The Contract Appeals Board had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table AF0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AF0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	37	0	0	0	0.2	0.0	0.0	0.0
(1015) Training and Employee Development	4	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting & Procurement	37	4	1	-3	0.2	0.0	0.0	0.0
(1030) Property Management	277	220	253	32	0.2	0.0	0.0	0.0
(1040) Information Technology	43	7	6	-1	0.2	0.0	0.0	0.0
(1090) Performance Management	0	0	189	189	0.0	0.0	1.0	1.0
Subtotal (1000) Agency Management Program	398	231	449	217	0.8	0.0	1.0	1.0
(2000) Adjudication								
(2001) Adjudication	541	741	651	-90	4.2	6.0	5.0	-1.0
Subtotal (2000) Adjudication	541	741	651	-90	4.2	6.0	5.0	-1.0
Total Proposed Operating Budget	940	972	1,100	127	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 more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Baseline Adjustments: A technical adjustment of \$140,995 to fund a third administrative judge, to be hired in FY 2009.

Cost Savings: The budget proposal reduces supplies and contractual services to align with historical spending levels, and delays the replacement of office equipment. Budget lines for occupancy, electricity, and procurement assessments were adjusted to reflect revised estimates.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AF0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	Program	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		972	6.0
nitial and Baseline Adjustments			
Baseline Adjustments:Technical Adjustment - Additional funding for	Adjudication	141	0.0
Personal Services			
Policy Initiatives and Cost Savings			
Cost Decrease - Reduction in contractual services.	Multiple	-5	0.0
Cost Decrease - Reduction in equipment and equipment rental.	Multiple	-4	0.0
Cost Decrease - Reduction in supplies and materials to align with excess.	Multiple	-1	0.0
Cost Decrease - Align Electricity budget with revised OPM estimates.	Multiple	-1	0.0
Cost Decrease - Align Occupancy budget with revised OPM estimates.	Multiple	0	0.0
Cost Decrease - Align Procurement assessment budget with revised OCP	Multiple	-3	0.0
estimates.			
OCAL FUND: FY 2010 Proposed Budget and FTE		1,100	6.0
Gross for AFO - Contract Appeals Board		1,100	6.0

Agency Performance Plans

The agency's Performance Plan has the following objectives for FY 2010:

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.

Agency Performance Measures Table AF0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percent of protests resolved within 60 business days.	87.5	90	N/A	90	90	90
Percentage of appeals cases decided within 4 months of the cases being ready for decision.	N/A	90	N/A	90	90	90
Percentage of new cases using electronic filing system.	100	100	N/A	100	100	100
Percentage of decisions sustained on appeal.	N/A	N/A	N/A	100	100	100
Percentage of cases closed by the Board which are electronically archived to permit web-based retrieval and full-text searching capability.	N/A	90	N/A	93	95	95

Board of Elections and Ethics

www.dcboee.org

Telephone: 202-727-2525

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$7,491,388	\$5,334,225	\$5,381,507	0.9
FTEs	43.0	48.0	47.0	-2.1

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 vot-

ing, ballot tabulation, and electronic mapping of election district boundaries; through the planning and implementation of each District of Columbia election; and through the performance of legal counsel, rulemaking and adjudication functions.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table DL0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DL0-1

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	5,964	5,245	5,334	5,193	-142	-2.7
Total for General Fund	5,964	5,245	5,334	5,193	-142	-2.7
Federal Resources						
Federal Payments	376	2,204	0	0	0	N/A
Federal Grant Funds	2	43	0	189	189	N/A
Total for Federal Resources	378	2,247	0	189	189	N/A
Gross Funds	6,342	7,491	5,334	5,382	47	0.9

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table DL0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table DL0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	40.7	31.4	48.0	47.0	-1.0	-2.1
Total for General Fund	40.7	31.4	48.0	47.0	-1.0	-2.1
Federal Resources						
Federal Payments	0.0	11.6	0.0	0.0	0.0	N/A
Total for Federal Resources	0.0	11.6	0.0	0.0	0.0	N/A
Total Proposed FTEs	40.7	43.0	48.0	47.0	-1.0	-2.1

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DL0-3 (dollars in thousands)

(uonars in triousarius)				ı	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	1,987	2,081	2,582	2,136	-446	-17.3
12 Regular Pay - Other	512	611	367	598	231	63.0
13 Additional Gross Pay	145	89	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	440	489	511	488	-23	-4.5
15 Overtime Pay	75	145	50	75	25	50.0
Subtotal Personal Services (PS)	3,160	3,415	3,509	3,296	-213	-6.1
20 Supplies and Materials	174	177	50	75	25	50.0
30 Energy, Comm.and Bldg Rentals	107	113	106	185	79	74.2
31 Telephone, Telegraph, Telegram, Etc	122	115	97	80	-17	-17.4
32 Rentals - Land and Structures	161	233	353	402	49	14.0
33 Janitorial Services	26	41	53	110	57	107.9
34 Security Services	37	-25	36	29	-7	-20.7
35 Occupancy Fixed Costs	61	78	81	58	-23	-28.2
40 Other Services and Charges	1,969	2,172	918	846	-73	-7.9
41 Contractual Services - Other	351	155	81	90	9	10.9
50 Subsidies and Transfers	2	43	0	189	189	N/A
70 Equipment & Equipment Rental	170	976	50	22	-28	-56.7
Subtotal Nonpersonal Services (NP	S) 3,181	4,077	1,825	2,085	260	14.3
Gross Funds	6,342	7,491	5,334	5,382	47	0.9

^{*}Percent Change is based on whole dollars.

Program Description

The Board of Elections and Ethics operates through the following 3 programs:

Board of Supervisors - provides assistance to the BOEE in carrying out their duties. This policy-making board manages all activities relating to the BOEE, including meetings. The Board Members meet a minimum of once a month with the Office of the General Counsel, the Office of the Executive Director and the Office of Campaign Finance to discuss any situation or concern that the BOEE may or may not have.

Election Operations - provides the administrative functions for the agency's overall operations. This program directs election-related program operations and support activities; conducts elections, voter registration and services; voter roll maintenance; technology and information; and administration and support.

This program contains the following 4 activities:

- Voter Registration operates the voter registration system; conducts the absentee voter program, including in-person, by mail, overseas citizen services, and absentee registration and voting; maintains voter history data; disseminates and provides access to voter registry data products; determines registration status for special ballots and petition signatures; assists in automated ballot tabulation and recount operations; conducts of the biennial voter canvass; and executes the statutory mandated requirements for the management and maintenance of the District's voter registry, including data processing systems support for on-line voter registration;
- Voter Service provides centralized voter assistance, public reception, and information services; provides candidates with the information and documentation necessary for them to qualify for office, including petitions and declarations of candidacy; administers ballot access procedures for candidates, initiative, referendum, and recall measures; petition sufficiency; voter qualification and eligibility; absentee registration and voting; documentation for certification of election results; conduct of ballot position lotteries and assistance in automated ballot tabulation and recount opera-

- tions; and conducts the in-person absentee voting program;
- Election Administration ensures that all applicable federal and DC laws and regulations are followed with regard to pre- and post-election day activities; and
- Election Operations provides central planning, administrative and logistical support for all agency operations, including those directly associated with the conduct of elections and subsequent clean-up. Responsible for resource planning and financial management including budgeting, accounting, and procurement activity and Intra-District charges for services; contractual support for elections; maintenance of agency facilities, specialized equipment, and other material; coordinates special elections and recall activity; develops election ballot layouts and design, effect procurement, monitor production, and ensure proper distribution of ballots for each voting precinct; performs comprehensive planning and support to election operations; and ensures that elections are carried out in an open and accessible manner for voters of the District of Columbia.

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

Program Structure Change

The Board of Elections and Ethics had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DL0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table DL0-4 (dollars in thousands)

	Dollars in Thousands							
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	2,247	0	0	0	0.0	0.0	0.0	0.0
(1010) Personnel	128	157	179	22	1.7	1.3	1.8	0.5
(1020) Contracting and Procurement	128	227	185	-42	1.5	1.6	1.6	0.0
(1030) Property Management	37	45	48	2	0.2	0.3	0.3	0.0
(1040) Information Technology	490	643	542	-101	3.5	5.5	4.5	-1.0
(1060) Legal	466	556	465	-90	3.9	4.9	4.2	-0.8
(1080) Communication	186	293	165	-128	0.5	1.8	1.0	-0.8
(1085) Customer Service	146	190	168	-22	1.4	2.2	2.0	-0.2
(1090) Performance Management	0	0	99	99	0.0	0.0	0.6	0.6
(1100) Board of Elections	149	0	0	0	11.6	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	3,976	2,110	1,851	-259	24.2	17.6	16.0	-1.7
(3000) Board of Supervisors								
(3001) Board of Supervisors Operations	30	36	34	-2	0.2	0.2	0.2	0.0
Subtotal (3000) Board of Supervisors	30	36	34	-2	0.2	0.2	0.2	0.0
(4000) Election Operations								
(4001) Voter Registration	508	453	415	-38	5.6	7.4	7.6	0.2
(4002) Voter Services	330	573	561	-12	7.2	11.2	11.2	0.0
(4003) Election Adminstration	392	114	30	-84	0.2	0.8	0.2	-0.6
(4004) Election Operations	2,255	2,048	2,490	442	5.7	10.8	11.9	1.1
Subtotal (4000) Election Operations	3,486	3,188	3,496	308	18.7	30.2	30.9	0.6
Total Proposed Operating Budget	7,491	5,334	5,382	47	43.0	48.0	47.0	-1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The Board of Elections and Ethics had a net increase of \$139,538 in the Election Operations program due to revised fixed cost estimates across multiple commodities; a decrease of \$100,105 in personal services across multiple programs; and a decrease in other services and charges across multiple programs.

Cost Savings: The proposed budget will reduce electrical, occupancy, telecommunication, fleet and procurement assessment budgets by a net total of \$73,777, to align with revised estimates.

Gap-Closing Initiatives: The proposed FY 2010 gap closing budget further reduces the Local Funds budget by eliminating 1 FTE for a savings of \$78,393 and reducing personal services costs by \$34,607.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

(dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE	11100111111	5,334	48.0
nitial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for multiple commodities	Election Operations	140	0.0
Net effect of salary and benefits changes - Decrease in personal services	Multiple	-100	0.0
Intra-Agency Changes - Decrease in other services and charges	Multiple	-45	0.0
Intra-Agency Changes - Increase in contractual services	Election Operations	9	0.0
Intra-Agency Changes - Decrease in equipment	Multiple	-28	0.0
Intra-Agency Changes - Increase in equipment	Election Operations	25	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rentals, janitorial, security services and occupancy	Election Operations	20	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates for multiple commodities	Election Operations	25	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Align Electricity budget with revised DRES estimates	Agency Management Pr		0.0
Cost Decrease - Align Fleet budget with revised DPW estimates	Agency Management Pr		0.0
Cost Decrease - Align Occupancy budget with revised DRES estimates	Agency Management Pr		0.0
Cost Decrease - Align Procurement assessment budget with revised OCP estimates	Agency Management Pr	ogram -47	0.0
Cost Decrease - Align Telecom budget with revised OCTO estimates	Agency Management Pr	ogram -14	0.0
Gap-Closing Initiatives			
Eliminate - Eliminate 1 FTE	Agency Management Pr	ogram -78	-1.0
Reduce - Reduce personal services	Election Operations	-35	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE	·	5,193	47.0
FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE		0	0.0
Initial and Baseline Adjustments			
Intra-Agency Changes - Increase in Subsidies and Transfers	Election Operations	189	0.0
FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE		189	0.0
Gross for DLO - Board of Elections and Ethics		5,382	47.0

Office of Campaign Finance

www.ocf.dc.gov

Telephone: 202-671-0547

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$1,589,131	\$1,721,401	\$1,690,071	-1.8
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.

Summary of Services

The Office of Campaign Finance processes and maintains financial reports, for public inspection, which are required by law to be filed with OCF; audits and develops statistical reports and summaries of the financial reports; conducts investigations and informal hearings of alleged violations of the Campaign

Finance Act (the Act); and renders interpretative opinions concerning the application of the Act.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table CJ0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CJ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	1,495	1,589	1,721	1,690	-31	-1.8
Total for General Fund	1,495	1,589	1,721	1,690	-31	-1.8
Gross Funds	1,495	1,589	1,721	1,690	-31	-1.8

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table CJ0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table CJ0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	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 2010 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CJ0-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	1,024	1,131	1,169	1,178	8	0.7
12 Regular Pay - Other	13	6	28	0	-28	-100.0
13 Additional Gross Pay	32	15	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	154	164	179	178	-1	-0.3
15 Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	1,223	1,316	1,376	1,356	-21	-1.5
20 Supplies and Materials	10	23	20	18	-2	-10.0
30 Energy, Comm. and Bldg Rentals	39	43	41	53	12	28.9
31 Telephone, Telegraph, Telegram, Etc	12	22	15	13	-2	-15.6
32 Rentals - Land and Structures	0	0	1	0	-1	-100.0
33 Janitorial Services	15	17	22	44	22	100.4
34 Security Services	38	37	39	21	-19	-47.7
35 Occupancy Fixed Costs	25	41	41	68	26	63.9
40 Other Services and Charges	90	73	95	44	-52	-54.2
41 Contractual Services - Other	34	0	59	74	15	25.0
70 Equipment & Equipment Rental	9	17	10	0	-10	-100.0
Subtotal Nonpersonal Services (NPS	272	273	345	334	-11	-3.1
Gross Funds	1,495	1,589	1,721	1,690	-31	-1.8

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Campaign Finance operates through the following 2 programs:

Oversight Support Services – provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws, so that the public is well informed and confident in the integrity of the electoral process and government services. The program also provides public information and educational seminars.

This program contains the following 3 activities:

- Public Information and Records Management –
 provides public information and educational seminars, receives electronically submitted financial
 reports, enters financial reports received by hard
 copy, and compiles information for publication in
 the D.C. Register, so that the public is well
 informed and confident in the integrity of the
 electoral process and government service;
- Reports Analysis and Audit Division provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws; and
- Office of the General Counsel provides enforcement through the conduct of investigations, hearings, and the issuance of recommendations for decisions on charges of violations of the Campaign Finance Act. The office drafts regulations and interpretive opinions that focus efforts on promoting voluntary compliance with the Campaign Finance Act.

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

Program Structure Change

The Office of Campaign Finance had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table CJ0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table CJ0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	166	292	304	11	1.0	3.0	3.0	0.0
(1015) Training and Development	67	72	126	54	1.0	2.0	3.0	1.0
(1020) Contracting and Procurement	0	15	2	-13	0.0	0.0	0.0	0.0
(1100) Office of Campaign Finance	699	0	0	0	13.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	932	379	432	53	15.0	5.0	6.0	1.0
(2000) Oversight Support Services								
(2010) Public Info. & Record Management	374	661	548	-113	0.0	5.0	4.0	-1.0
(2020) Report Analysis & Audit Div.	118	301	294	-7	0.0	4.0	4.0	0.0
(2030) Office of The General Counsel	166	381	417	36	0.0	4.0	4.0	0.0
Subtotal (2000) Oversight Support Services	657	1,342	1,258	-84	0.0	13.0	12.0	-1.0
Total Proposed Operating Budget	1,589	1,721	1,690	-31	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 More detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity in the FY 2010 Operating Appendices volume located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

The Office of Campaign Finance had no major baseline adjustments or policy initiatives.

Cost Savings: The proposed budget will reduce supplies and materials by \$2,000, through a potential

surplus. In addition, the budget will reduce electrical, telecommunication, fleet, and occupancy budgets for a net total of \$14,390, and personal services will be reduced by \$17,000.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table CJ0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

	PROGRAM	BUDGET	FTE
OCAL CIAID, EV 2000 Approved Budget and ETE	PRUGRAINI		18.0
LOCAL FUND: FY 2009 Approved Budget and FTE		1,721	10.0
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed costs estimates for multiple commodities	Multiple	72	1.0
Net effect of salary and benefits changes - Decrease in personal services costs	Multiple	-4	0.0
Intra-Agency Changes - Decrease in nonpersonal services	Multiple	-68	-1.0
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Management Program	-6	0.0
Policy Initiatives and Cost Savings Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management Program	-7	0.0
Cost Increase - Align procurement assessment budget with revised OCP	Agency Management Program	2	0.0
cost increase - Aligh procurement assessment budget with revised ooi			
estimates			
	Agency Management Program	-2	0.0
estimates	Agency Management Program Agency Management Program	-2 0	
estimates Cost Decrease - Align electricity budget with revised OPM estimates			0.0
estimates Cost Decrease - Align electricity budget with revised OPM estimates Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management Program	0	0.0
estimates Cost Decrease - Align electricity budget with revised OPM estimates Cost Decrease - Align fleet budget with revised DPW estimates Cost Decrease - Reduction in supplies and materials	Agency Management Program Agency Management Program	0 -2	0.0 0.0 0.0 0.0
estimates Cost Decrease - Align electricity budget with revised OPM estimates Cost Decrease - Align fleet budget with revised DPW estimates Cost Decrease - Reduction in supplies and materials Net effect of salary and benefits changes - Reduction in personal services	Agency Management Program Agency Management Program	-2 -17	0.0

Agency Performance Plan

The agency's Performance Plan has the following objectives and initiatives for FY 2010:

Objective 1: Obtain full and complete disclosure of documents and actions relevant to the Campaign Finance Act through efficient and effective educational, audit, and enforcement processes.

Objective 2: Assimilate, maintain, and compile financial disclosure records received through electronic filing and by hard copy into an integrated, relational database.

Objective 3: Disseminate financial disclosure records and statistical reports.

Agency Performance Measures Table CJ0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percent of Interpretative Opinions issued within 30 days	100%	100%	N/A	100%	100%	100%
 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 	r 100%	100%	N/A	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%	N/A	100%	100%	100%
Percent of financial reports reviewed, evaluated, and analyzed before the next filing deadline	100%	N/A		100%	100%	100%
Additional Measures for FY 2010						
Percentage of financial and conflict-of-interest reports filed electronically.	N/A	N/A	N/A	N/A	TBD	TBD
6. Number of periodic random audits of political committees following the January 31st and July 31st filing deadlines completed before the next filing deadline.	N/A	N/A	N/A	N/A	TBD	TBD
7. Percentage of enforcement actions closed within 90 days of opening.	N/A	N/A	N/A	N/A	TBD	TBD

Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$932,380	\$979,878	\$1,004,222	2.5
FTEs	9.0	5.0	6.0	20.0

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

Summary of Services

The Board determines appropriate compensation and non-compensation bargaining units; certifies and decertifies labor organizations as exclusive bargaining representatives; adjudicates unfair labor practice complaints; considers appeals of grievance arbitration awards; investigates standards-of-conduct complaints; determines whether a particular subject or proposal is

within the scope of bargaining; facilitates the resolution of impasses in contract negotiations; and adopts rules and regulations for conducting the business of the board.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CG0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	807	922	980	1,004	24	2.5
Total for General Fund	807	922	980	1,004	24	2.5
Intra-District Funds						
Intra-District Funds	0	10	0	0	0	N/A
Total for Intra-District Funds	0	10	0	0	0	N/A
Gross Funds	807	932	980	1,004	24	2.5

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table CG0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	5.0	9.0	5.0	6.0	1.0	20.0
Total for General Fund	5.0	9.0	5.0	6.0	1.0	20.0
Total Proposed FTEs	5.0	9.0	5.0	6.0	1.0	20.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CG0-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	406	438	442	548	105	23.8
13 Additional Gross Pay	8	1	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	84	74	81	104	23	28.1
15 Overtime Pay	0	0	0	18	18	N/A
Subtotal Personal Services (PS)	498	513	523	669	146	27.8
20 Supplies and Materials	5	3	6	3	-3	-52.7
31 Telephone, Telegraph, Telegram, Etc	3	2	3	2	-1	-35.1
32 Rentals - Land and Structures	105	159	146	105	-40	-27.6
34 Security Services	3	3	3	0	-3	-100.0
35 Occupancy Fixed Costs	0	0	0	1	1	N/A
40 Other Services and Charges	6	8	29	13	-16	-55.5
41 Contractual Services - Other	187	235	259	206	-54	-20.6
70 Equipment & Equipment Rental	0	8	10	5	-5	-49.2
Subtotal Nonpersonal Services (NPS)	309	420	457	335	-121	-26.6
Gross Funds	807	932	980	1,004	24	2.5

^{*}Percent Change is based on whole dollars.

Program Description

The Public Employee Relations Board operates through the following 2 programs:

Adjudication - provides assistance in resolving labormanagement disputes between the District government and labor organizations representing employees of various District agencies. **Agency Management** - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Public Employee Relations Board had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table CG0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1015) Training & Employee Development	2	1	0	-1	0.0	0.0	0.0	0.0
(1020) Contracting & Procurement	5	20	2	-18	0.9	0.1	0.0	-0.1
(1030) Property Management	162	149	106	-42	0.0	0.0	0.0	0.0
(1040) Information Technology	2	3	2	-1	0.0	0.0	0.0	0.0
(1085) Customer Service	35	38	0	-38	1.9	0.5	0.0	-0.5
(1090) Performance Management	7	11	165	154	0.4	0.1	1.0	1.0
Subtotal (1000) Agency Management Program	212	221	275	54	3.3	0.6	1.0	0.5
(2000) Adjudication								
(2001) Adjudication	187	186	360	174	1.9	0.6	1.5	0.9
(2002) Hearings	532	569	366	-203	3.8	3.8	3.5	-0.3
(2003) Public Employee Relations Board	0	3	3	0	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	720	758	729	-30	5.7	4.5	5.0	0.6
Total Proposed Operating Budget	932	980	1,004	24	9.0	5.0	6.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Cost Savings: The proposed budget will reduce supplies and materials and equipment and equipment rentals expenditures by a net total of \$8,000, aligning these areas with average actual spending. Additionally, the telecommunications, occupancy and procurement assessment budgets will be reduced by a net total of \$13,177, to align with revised estimates.

Policy Initiatives: The proposed budget will fund inhouse legal representation in order to eliminate the increasing costs for outside contracted legal services. An increase of \$75,000 will fund legal services associated with defending a higher number of cases. An increase of \$30,000 will support the acquisition of a case tracking system.

Gap-Closing Initiative: Reversal of proposed \$30,000 for equipment purchases to support the acquisition of case tracking system.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		980	5.0
nitial and Baseline Adjustments			
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Agency Management Program	1	0.0
telecom to restore FY 2010 telecom rescission applied as a duplicate entry	, goney management regram		
Policy Initiatives and Cost Savings			
Cost Decrease - Reduction in supplies and materials	Agency Management Program	-3	0.0
Cost Decrease - Reduction of equipment and equipment rental	Agency Management Program	-5	0.0
Cost Decrease - Align rent budget with OPM estimates	Agency Management Program	-65	0.0
Cost Increase - Shift Local funding from rent to contractual services	Adjudication	65	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management Program	0	0.0
Cost Decrease - Align procurement assessment budget with revised OCP	Agency Management Program	-13	0.0
estimates			
Cost Increase - Increase legal services due to higher number of cases	Adjudication	75	0.0
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Management Program	0	0.0
Eliminate - Eliminate a sole source contract for outside legal services	Adjudication	-151	0.0
Enhance - Develop in-house legal representation capacity	Adjudication	121	1.0
Cost Increase - Increase equipment and equipment rental for	Adjudication	30	0.0
the acquisition of case tracking system			
Gap-Closing Initiatives			
Cost Decrease - Reduce equipment and equipment rental	Adjudication	-30	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		1,004	6.0
Gross for CG0 - Public Employee Relations Board		1.004	6.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Satisfy its 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.

Agency Performance Measures Table CG0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percentage of cases decided within 120 days of submission to the Board.	98%	100%	89%	98%	100%	100%
Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance.	90%	100%	90%	97%	98%	100%
Percentage of cases appealed to courts in which the Public Employee Relations Board prevailed.	67%	80%	100%	90%	95%	100%
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%	100%

Office of Employee Appeals

http://oea.dc.gov

Telephone: 202-727-0004

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$1,775,376	\$1,778,214	\$1,798,065	1.1
FTEs	12.8	13.2	12.0	-9.0

The mission of the Office of Employee Appeals (OEA) is to render impartial, legally sufficient, and timely decisions on appeals filed by District of Columbia Government employees.

Summary of Services

OEA offers District government agencies and employees the following three-part appeal process: Mediation, Adjudication and Petitions for Review. The Mediation Process allows the employee and the employer (agency) an opportunity to resolve their disputes without going through the lengthy and costly adjudication process. The Adjudication Process hears appeals filed by District of Columbia government employees that fall within OEA's jurisdiction.

OEA hears cases that involve adverse action for cause that results in removal, reduction in force (RIF), reduction in grade, placement on enforced leave for 10 days or more, and suspension for 10 days or more. The Petition for Review process provides an impartial review of initial decisions by OEA's Board.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table CH0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CH0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	1,652	1,775	1,778	1,798	20	1.1
Total for General Fund	1,652	1,775	1,778	1,798	20	1.1
Gross Funds	1,652	1,775	1,778	1,798	20	1.1

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table CH0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table CH0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	12.8	12.8	13.2	12.0	-1.2	-9.0
Total for General Fund	12.8	12.8	13.2	12.0	-1.2	-9.0
Total Proposed FTEs	12.8	12.8	13.2	12.0	-1.2	-9.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table CH0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CH0-3 (dollars in thousands)

		1	1		Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	924	931	926	972	46	5.0
12 Regular Pay - Other	160	106	185	94	-91	-49.3
13 Additional Gross Pay	19	33	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	149	161	154	143	-11	-7.3
Subtotal Personal Services (PS)	1,253	1,231	1,265	1,209	-56	-4.4
20 Supplies and Materials	5	5	3	5	2	66.7
31 Telephone, Telegraph, Telegram, Etc	8	6	8	6	-2	-23.8
32 Rentals - Land and Structures	298	452	390	483	92	23.7
34 Security Services	8	9	10	0	-10	-100.0
35 Occupancy Fixed Costs	0	0	0	3	3	N/A
40 Other Services and Charges	16	5	45	31	-14	-31.4
41 Contractual Services - Other	48	52	52	62	10	18.4
70 Equipment & Equipment Rental	16	15	5	0	-5	-100.0
Subtotal Nonpersonal Services (NPS)	399	544	513	589	76	14.8
Gross Funds	1,652	1,775	1,778	1,798	20	1.1

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Employee Appeals operates through the following 2 programs:

Adjudication – provides impartial hearings, adjudicates appeals and mediation sessions for District government employees who challenge an agency's final decision on personnel matters:

This program contains the following 3 activities:

- Adjudication Process provides impartial, fair decisions to employees for timely resolution of their appeal;
- Appeals provides an impartial review by the Office of Employee Appeals Board of the deci-

- sions filed; and
- Mediation provides both parties an opportunity to resolve or settle disputes without going through the lengthy and costly adjudication process.

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

Program Structure Change

The Office of Employee Appeals had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table CH0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table CH0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	6	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	0	3	0	-3	0.0	0.0	0.0	0.0
(1020) Contracting & Procurement	17	16	2	-14	0.0	0.0	0.0	0.0
(1030) Property Management	461	400	485	85	0.0	0.0	0.0	0.0
(1040) Information Technology	74	69	71	2	1.0	1.0	1.0	0.0
(1080) Communication	12	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Service	47	39	144	104	2.0	1.0	2.0	1.0
(1090) Performance Management	8	0	0	0	0.0	0.0	0.0	0.0
(1100) Office of Employee Appeals	21	751	0	-751	6.9	7.0	0.0	-7.0
Subtotal (1000) Agency Management Program	645	1,278	703	-576	9.9	9.0	3.0	-6.0
(2000) Adjudication								
(2001) Adjudication Process	688	423	236	-187	2.9	4.2	2.0	-2.2
(2002) Appeals	258	77	465	388	0.0	0.0	3.0	3.0
(2003) Mediation	185	0	394	394	0.0	0.0	4.0	4.0
Subtotal (2000) Adjudication	1,130	500	1,095	596	2.9	4.2	9.0	4.8
Total Proposed Operating Budget	1,775	1,778	1,798	20	12.8	13.2	12.0	-1.2

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Baseline Adjustments: The following adjustments were made in Local funds: a shift of \$573,079 and 6.0 FTEs from the Agency Management program to the Adjudication program.

Cost Savings: The telecommunications, occupancy and procurement assessment budgets have been reduced by a net total of \$14,729, to align with revised estimates.

Policy Initiatives: The proposed budget will eliminate one vacant, unfunded computer specialist position, and 0.2 FTE. The proposed budget will also increase personal services funding by \$50,000 and provides \$20,000 for information technology upgrade.

Gap-Closing Initiatives: The Local funds budget for the agency is reduced by \$120,000 due to the reduction of an Administrative Law Judge and a reduction in other services and charges.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table CH0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table CH0-5 (dollars in thousands)			
(uonara in triousurus)	Program	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		1,778	13.2
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed costs estimates for	Multiple	89	0.0
multiple commodities			
Net effect of salary and benefits changes - Increase in personal services	Multiple	16	0.0
Intra-Agency Changes - Decrease in supplies and materials	Adjudication	-3	0.0
Intra-Agency Changes - Revised fixed costs estimates for multiple commodities	Multiple	-103	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Restoration	Agency Management Program	2	0.0
of telecom rescission applied as a duplicate entry			
Baseline Adjustments: Net effect of fixed cost adjustments - Changes to	Agency Management Program	-6	0.0
Security Services resulting from FY 2010 rescission			
Baseline Adjustments: Net effect of salary and benefits changes - To	Adjudication	-22	0.0
absorb the FY 2009 rescissions, funding was removed from an FTE position			
Baseline Adjustments: Intra-Agency Changes - Increase in other services	Agency Management Program	16	0.0
and charges to fund procurement assessments			
Baseline Adjustments: Intra-Agency Ahanges - Changes in contractual services	Adjudication	13	0.0
Baseline Adjustments: Net effect of salary and benefits changes - One	Agency Management Program	0	1.0
unfunded FTE position restored back to agency			
Policy Initiatives and Cost Savings			
Cost Decrease - Align occupancy budget with revised DRES estimates	Agency Management Program	0	0.0
Cost Decrease - Align procurement assessment budget with revised OCP	Agency Management Program	-14	0.0
estimates	, igono, management regiam		0.0
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Management Program	-1	0.0
Correct - Eliminate one frozen, unfunded FTE position	Agency Management Program	0	-1.0
Cost Increase - Restore contractual services budget	Agency Management Program	49	0.0
Cost Increase - Restore other services and charges to original	Agency Management Program	29	0.0
FY 2009 level	5 , 5		

•	PROGRAM	BUDGET	FTE
Cost Increase - Restore supplies budget to original FY 2009 level	Agency Management Program	5	0
Net effect of fixed cost adjustments - Increase in other services and charges	Adjudication	20	0
Net effect of salary and benefits changes - Increase in personal services	Adjudication	50	0
Net effect of salary and benefits changes - Reduction due to a correction to	Agency Management Program	0	-0
reflect the appropriate FTE count			
ap-Closing Initiatives			
Reduce - Decrease in Administrative Law Judges	Adjudication	-100	-1
Reduce - Reduction in other services and charges	Adjudication	-20	0
OCAL FUND: FY 2010 Proposed Budget and FTE		1.798	12.

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Satisfy statutory responsibilities by maintaining adequate staff to process all appeals.

Objective 2: Maintain a system to allow the public to have access to all decisions rendered by the office.

Agency Performance Measures Table CH0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Number of initial decisions issued	180	140	160	200	150	150
Number of mediations conducted	25	28	26	28	20	20
Number of opinion and orders (on petitions for review) issued	34	20	25	35	30	30
Additional Measures for FY 2010						
Mean length of time required to conclude mediations	N/A	N/A	N/A	N/A	TBD	TBD
Mean length of time required to complete adjudications	N/A	N/A	N/A	N/A	TBD	TBD
Mean length of time required to resolve petitions for review	N/A	N/A	N/A	N/A	TBD	TBD

Metropolitan Washington Council of Governments

www.mwcog.org

Telephone: 202-962-3200

	F1/ 0000	F3/ 0000	D/ 0040	% Change
Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	trom FY 2009
Operating Budget	\$381,431	\$396,431	\$395,943	-0.1

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

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table EA0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table EA0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	421	381	396	396	0	-0.1
Total for General Fund	421	381	396	396	0	-0.1
Gross Funds	421	381	396	396	0	-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 located on the Office of the Chief Financial Officer's website.

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table EA0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table EA0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
50 Subsidies and Transfers	421	381	396	396	0	-0.1
Subtotal Nonpersonal Services (NPS)	421	381	396	396	0	-0.1
Gross Funds	421	381	396	396	0	-0.1

^{*}Percent Change is based on whole dollars.

Program Description

The District's payment to the Metropolitan Washington Council of Governments is made through one program in the District's financial system. However, MWCOG operates through the following 9 programs:

Transportation Planning - provides transportation planning for the metropolitan Washington area, through the Transportation Planning Board, in cooperation with the area's local governments and federal, state, and regional agencies responsible for funding and implementing highway, bridge, transit and other projects.

Commuter Connections - coordinates programs aimed at alleviating road congestion and reducing vehicle emissions through ride-matching services, employer outreach, telecommuting programs, integrated ride-share information kiosks, and mass marketing campaigns, to encourage alternatives to driving alone.

Metropolitan Planning and Economic Development - assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides MWCOG member jurisdictions with analysis of current and projected growth trends, and provides data to the Transportation Planning Board as it develops transportation plans for the region.

Housing Opportunities and Community Management - covers an array of issues that are important to the policy developments of area local governments and their housing authorities. Data on the region's housing stock, Section 8 housing, homelessness, and housing affordability are all addressed by this program.

Child Welfare – facilitates regional foster care and adoption initiatives to help area children lead happy, healthy, and productive lives.

Public Safety, Health and Homeland Security - coordinates regional programs and policies on a broad range of issues including law enforcement, fire safety, public health, and emergency preparedness. Helps keep the region safe and healthy by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing technical assistance and training to public safety and health officials, and developing public education and prevention measures.

Water Resources Planning and Management - facilitates efforts to clean the region's waterways including the Chesapeake Bay, the Anacostia River watershed, and the Potomac River. The program includes water quality management policy, technical analysis, storm water management, water health issues, drought coordination, and water-related homeland security planning.

Environmental Resources - provides support to local government programs in the region that addresses solid waste management, recycling, energy, airport noise, pollution, and alternative fuels.

Air Quality Planning - supports the Metropolitan Washington Air Quality Committee, which is certified to prepare federally-mandated plans to clean the region's air. This program also tracks pollution levels on a daily basis through the Air Quality Index, provides seasonal forecasts, and organizes public education campaigns.

Program Structure Change

The Metropolitan Washington Council of Governments had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table EA0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table EA0-3

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	
(1000) Met Wash Council Of Govt's									
(1100) Met Wash Council of Govt's	381	396	396	0	0.0	0.0	0.0	0.0	
Subtotal (1000) Met Wash Council of Govt's	381	396	396	0	0.0	0.0	0.0	0.0	
Total Proposed Operating Budget	381	396	396	0	0.0	0.0	0.0	0.0	

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

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

The Metropolitan Washington Council of Governments had no major baseline adjustments, cost savings, or policy initiatives.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table EA0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		396	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Align budget with the District's COG membership assessment for 2010	MWCOG	0	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		396	0.0
Gross for EA0 - Metropolitan Washington Council of Governments		396	0.0

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202-727-3400

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$94,270,460	\$99,492,843	\$103,038,150	3.6
FTEs	702.3	730.7	767.7	5.1

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

Summary of Services

OAG is charged with conducting the District's legal business. To discharge these duties, OAG is divided into ten Divisions: the Office of the Solicitor General, Child Support Services, Civil Litigation, Commercial, Family Services, Health and Human Services, Legal Counsel, Public Safety, Personnel and Labor/Employment, and Support Services.

OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the

Executive Office of the Mayor, the 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 approximately 350 attorneys and an additional 350 administrative/professional staff.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CB0-1

(dollars in thousands)

					Change	
Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change*
General Fund						
Local Funds	55,291	61,899	64,040	58,303	-5,736	-9.0
Special Purpose Revenue Funds	3,399	3,912	4,452	6,834	2,382	53.5
Total for General Fund	58,690	65,810	68,492	65,138	-3,355	-4.9
Federal Resources						
Federal Grant Funds	12,656	16,896	19,001	22,676	3,675	19.3
Total for Federal Resources	12,656	16,896	19,001	22,676	3,675	19.3
Intra-District Funds						
Intra-District Funds	7,696	11,564	12,000	15,225	3,225	26.9
Total for Intra-District Funds	7,696	11,564	12,000	15,225	3,225	26.9
Gross Funds	79,042	94,270	99,493	103,038	3,545	3.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	379.0	474.6	474.6	443.2	-31.4	-6.6
Special Purpose Revenue Funds	12.0	10.0	15.0	52.5	37.5	250.1
Total for General Fund	391.0	484.6	489.6	495.8	6.1	1.3
Federal Resources						
Federal Grant Funds	153.0	127.2	137.1	148.7	11.6	8.5
Total for Federal Resources	153.0	127.2	137.1	148.7	11.6	8.5
Intra-District Funds						
Intra-District Funds	74.0	90.5	104.0	123.2	19.2	18.5
Total for Intra-District Funds	74.0	90.5	104.0	123.2	19.2	18.5
Total Proposed FTEs	618.0	702.3	730.7	767.7	37.0	5.1

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CB0-3 (dollars in thousands)

(dollars in thousands)		I	I		Change	1
Controller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	40,499	50,925	53,453	55,242	1,789	3.3
12 Regular Pay - Other	7,833	8,123	7,787	9,210	1,422	18.3
13 Additional Gross Pay	554	859	774	638	-137	-17.7
14 Fringe Benefits - Curr Personnel	8,400	10,000	10,320	10,618	298	2.9
15 Overtime Pay	117	210	115	52	-63	-54.8
99 Unknown Payroll Postings	0	3	0	0	0	N/A
Subtotal Personal Services (PS)	57,403	70,122	72,450	75,760	3,309	4.6
20 Supplies and Materials	149	303	443	418	-24	-5.5
30 Energy, Comm. and Bldg Rentals	546	646	564	937	373	66.2
31 Telephone, Telegraph, Telegram, Etc	362	412	392	363	-28	-7.2
32 Rentals - Land and Structures	57	517	684	559	-125	-18.3
33 Janitorial Services	231	281	366	397	31	8.6
34 Security Services	334	240	326	302	-24	-7.3
35 Occupancy Fixed Costs	619	644	734	490	-244	-33.3
40 Other Services and Charges	1,261	2,169	2,793	2,931	138	4.9
41 Contractual Services - Other	13,989	16,097	17,489	17,462	-27	-0.2
50 Subsidies and Transfers	3,146	2,432	2,597	2,743	146	5.6
70 Equipment & Equipment Rental	947	407	656	676	20	3.1
Subtotal Nonpersonal Services (NPS)	21,639	24,149	27,043	27,278	236	0.9
Gross Funds	79,042	94,270	99,493	103,038	3,545	3.6

^{*}Percent Change is based on whole dollars.

Program Description

The Office of the Attorney General operates through the following 12 programs:

Solicitor General – The Solicitor General program 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 program contains the following 2 activities:

- Civil and Administrative Appeals provides appellate services in a wide variety of civil and administrative cases; and
- Criminal and Juvenile Appeals provides appellate services in criminal and juvenile cases.

Child Support – The Child Support program 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.

This program contains the following 3 activities:

- Establishment provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support, and medical support orders;
- 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 -The Civil Litigation program provides representation for the District of Columbia, its agencies and employees in civil lawsuits, both jury and non-jury, filed in the federal and local courts. Its cases range from simple slip and fall and auto accident

claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. The 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 program contains the following 9 activities:

- Tort and Contract Litigation provides litigation avoidance, representation, and advice services to the District government, its agencies, and employees so that liability exposure can be managed and reduced and fiscal and programmatic impact can be minimized;
- Equity Litigation I provides litigation avoidance, representation, and advice services to the District government, its agencies, and employees so that they can manage and reduce liability exposure and minimize fiscal and programmatic impact;
- Equity Litigation II provides litigation avoidance, representation, and advice services to the District government and employees so that they can manage and reduce liability exposure and minimize fiscal and programmatic impact;
- Civil Enforcement provides enforcement, protection, representation, and advisement services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- Public Advocacy investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;

- Consumer and Regulatory Affairs Agency Counsel - provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- Taxicab Agency Counsel provides in-house legal advice on all District of Columbia Taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings, personnel and labor relations; information and privacy (Freedom of Information Act), drafting legislation and rulemaking, and a range of other issues;
- Environment Agency Counsel provides legal advice to the District Department of the Environment (DDOE) to enable it to carry out its functions in accordance with District and Federal law, and to assist DDOE with enforcement of, and ensuring compliance with, District of Columbia and Federal environmental law and regulations; and
- 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.

Commercial Transactions – The Commercial Transactions program 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.

This program contains the following 16 activities:

- Land Use provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;
- Economic Development provides legal advice, legal opinions, preparation, and review of transactional documents for the District government including the Department of Housing and Community Development, for compliance with federal regulatory requirements for expenditure of federal funding;

- Procurement provides legal services, including legal review and advice, to the District government and its contracting officials so that it can enter into legally defensible contracts;
- Real Estate provides legal advice, legal opinions, preparation and review of transactional documents, and real estate litigation services to the District government so that it can transact its business in the commercial real estate market;
- Transportation Agency Counsel provides legal services to the Department of Transportation;
- Motor Vehicles Agency Counsel provides legal services to the Department of Motor Vehicles;
- Public Works Agency Counsel provides legal advice and support to the Department of Public Works:
- Cable Television and Telecommunications Agency Counsel - provides legal services to the Office of Cable Television and Telecommunications;
- Contracting and Procurement Agency
 Counsel provides legal services to the Office of Contracting and Procurement;
- Technology Agency Counsel provides legal assistance to the Office of the Chief Technology Officer;
- Parks and Recreation Agency Counsel 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 Office of Property Management;
- Office of Public Education Facilities Modernization Agency Counsel - provides legal services to the Office of Public Education Facilities Modernization;
- Tax and Finance provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes; and
- 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.

Family Services – The Family Services program works on behalf of the District's most vulnerable citizens: abused and neglected children; domestic violence victims; incapacitated adults who are being abused or who are self-neglecting.

This program contains the following 2 activities:

- Abuse and Neglect Prosecution provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights; and
- Domestic Violence Prosecution provides services to domestic violence victims in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights thereby enhancing their quality of life.

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

This program contains the following 11 activities:

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

- Health regarding all facets of the agency's operations and policies;
- Employment Services Agency Counsel provides legal services to the Department of Employment Services;
- Department of Disability Services Agency Counsel - provides legal advice and assistance to the Department on Disability Services;
- State Superintendent of Education Agency Counsel - provides legal advice to the Office of the State Superintendent of Education;
- D.C. Public Schools Agency Counsel provides legal advice and assistance to the District of Columbia Public Schools; and
- Health Care Finance Agency Counsel provides legal advice and assistance to the Health Care Finance Agency.

Legal Counsel – The Legal Counsel program 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.

This program contains the following 2 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 government's mission while minimizing risk of adverse legal consequences; and
- Rulemaking provides for the review and certification of rulemaking, legislation monitoring, management and training in the areas of administrative and regulatory law and procedure.

Public Protection – The Public Protection program provides criminal prosecution, neighborhood services, and victims' services for the District Government and its residents so that their legal rights are protected and enforced.

This program contains the following 8 activities:

- Adult Criminal Prosecution provides prosecution services, consultation, and other legal representation services to the District government so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases;
- Juvenile Prosecution provides prosecution service, consultation, and other legal representation services to the District government so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases:
- Neighborhood and Victims' Services provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm, protection of rights, and necessary services, thereby enhancing achievement of program goals and quality of life;
- Fire and Emergency Medical provides legal services to Fire and Emergency Medical Services;
- Police Enforcement provides legal services to the Metropolitan Police Department;
- Medical Examiner provides legal services to the Office of the Chief Medical Examiner;
- Alcoholic Beverage Regulation provides legal services to the Alcoholic Beverage Regulation Administration; and
- Department of Correction Agency Counsel provides legal services to the Department of Corrections.

Personnel, Labor and Employment – The Personnel, Labor, and Employment program defends agencies in personnel-related matters such as suspensions, terminations for employee misconduct and reductions-inforce; 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 program contains the following 3 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 legal advice and assistance to the Department of Human Resources on a variety of employment law matters to effectuate the agency mission, including hiring practices, discipline and termination, and issues arising under the Family and Medical Leave Act, Americans with Disabilities Act, and other related federal and District antidiscrimination laws; and
- Human Rights Agency Counsel provides legal advice and assistance to the Office of Human Rights on complaints of discrimination. Represents the Office of Human Rights and/or complainants before the D.C. Commission on Human Rights and/or hearings officers of the Commission.

Policy and Operations Oversight – The Policy and Operations Oversight program 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.

This program contains the following 2 activities:

- Policy Management provides guidance, supervision, support, and assistance to the District of Columbia and to the Office of the Attorney General programs to enable them to meet the goals of their program and activity statements; and
- Investigations provides information, evidence, and witness location services to enable the Office of the Attorney General to access timely, accurate, and thorough information to support case management and internal operation decisions;

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

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

Program Structure Change

The Office of the Attorney General for the District of Columbia eliminated the Public Advocacy Program and realigned its functions and activities under the Civil Litigation Program.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table CB0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table CB0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(4000) A								
(1000) Agency Management	0.45	F4F	440	00	0.0	7.0	0.0	1.0
(1010) AMP Personnel	345	515	446	-68	6.0	7.0	6.0	-1.0
(1015) AMP Training & Employee Devel.	1,195	1,100	761	-339	3.0	3.0	3.0	0.0
(1020) AMP Contracting & Procurement	0	332	195	-136	0.0	0.0	0.0	0.0
(1030) AMP Property Mgmt	3,099	2,984	2,984	0	7.5	6.0	6.0	0.0
(1040) AMP IT	1,986	2,310	1,701	-609	4.0	5.0	5.0	0.0
(1050) AMP Financial Mgmt	0	0	0	0	3.0	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	35	137	0	-137	1.0	1.0	0.0	-1.0
Subtotal (1000) Agency Management	6,661	7,377	6,087	-1,290	24.4	22.0	20.0	-2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	83	148	121	-27	1.0	1.0	1.0	0.0
(120F) Accounting Operations	626	696	696	0	3.0	7.7	8.0	0.3
Subtotal (100F) Agency Financial Operations	709	844	817	-28	4.0	8.7	9.0	0.3
(1200) Personnel, Labor & Employment Program								
(1201) Personnel & Labor Litigation Activity	0	1,310	1,669	358	0.0	10.0	14.0	4.0
(1202) Human Resources Agency Counsel	0	457	474	17	0.0	4.0	4.0	0.0
(1203) Human Rights Agency Counsel	0	134	129	-5	0.0	1.0	2.0	1.0
Subtotal (1200) Personnel, Labor & Employment Program	n 0	1,902	2,272	370	0.0	15.0	20.0	5.0
(2000) Transactions								
(2001) Transactions	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Transactions	3	0	0	0	0.0	0.0	0.0	0.0
(2100) Commercial Transactions Program								
(2101) Land Use	2,199	873	681	-192	15.6	7.0	4.8	-2.3
(2102) Economic Development	0	1,319	968	-352	0.0	10.0	7.0	-3.0
(2103) Procurement	1,080	1,273	562	-711	7.8	11.0	3.9	-7.1
(2104) Real Estate	1,045	980	1,238	258	12.5	8.0	10.0	2.0
(2105) Tax, Bankruptcy & Finance	1,221	1,332	3	-1,329	7.6	10.0	0.0	-10.0
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Table CB0-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	quivalents	Change
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(2106) Transportation	0	1,006	1,142	136	0.0	8.0	9.0	1.0
(2107) Motor Vehicles	0	124	155	30	0.0	2.0	1.0	-1.0
(2108) Public Works	0	446	478	32	0.0	4.0	4.0	0.0
(2109) Cable Television & Telecommunications	0	458	464	6	0.0	4.0	4.0	0.0
(2110) Contracitng & Procurement	0	549	441	-108	0.0	4.0	3.0	-1.0
(2111) Technology	0	159	183	25	0.0	1.0	1.0	0.0
(2112) Parks & Recreation	24	244	259	15	0.0	2.0	3.0	1.0
(2113) Commercial Agency Counsel	2,758	0	0	0	19.0	1.0	0.0	-1.0
(2114) Small,local,bus. Development Counsel	0	136	140	4	0.0	1.0	1.0	0.0
(2115) Property Management Agency Counsel	0	139	276	138	0.0	1.0	2.0	1.0
(2116) Ofc. Of Facilities Modernization Counsel	0	390	292	-98	0.0	3.0	2.0	-1.0
(2117) Tax & Finance	0	0	796	796	0.0	0.0	6.8	6.8
(2118) Land Acquisition & Bankruptcy	0	0	565	565	0.0	0.0	4.8	4.8
Subtotal (2100) Commercial Transactions Program	8,326	9,427	8,643	-784	62.4	77.0	67.2	-9.8
(3000) Legal Advice								
(3001) Legal Advice	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Legal Advice	-3	0	0	0	0.0	0.0	0.0	0.0
(3100) Legal Counsel Program								
(3101) Legal Advice	1,470	1,955	1,827	-127	11.6	15.0	14.6	-0.4
(3102) Rulemaking	0	116	232	116	0.0	1.0	2.0	1.0
Subtotal (3100) Legal Counsel Program	1,470	2,070	2,059	-11	11.6	16.0	16.6	0.6
(3200) Rulemaking								
(3201) Rulemaking	2,439	0	0	0	20.0	0.0	1.0	1.0
(3202) Alcoholic Beverage Administration	-44	0	0	0	0.0	0.0	0.0	0.0
(3204) Personnel Rulemaking	-21	0	0	0	2.0	0.0	0.0	0.0
(3206) State Education Rulemaking	4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3200) Rulemaking	2,378	0	0	0	22.0	0.0	1.0	1.0
(4000) Child Support								
(4001) CSED Establishment	6,310	6,190	10,237	4,047	54.6	47.3	110.9	63.6
(4002) CSED Enforcement	12,598	14,385	10,771	-3,614	91.8	85.6	56.3	-29.3
(4103) Administration Customer Service	9,305	9,578	13,422	3,844	66.8	56.6	61.3	4.7
Subtotal (4000) Child Support	28,212	30,153	34,430	4,276	213.1	189.5	228.6	39.1
(5000) Litigation								
(5001) Adult Criminal & Juvenile Prosecution	3	0	0	0	0.0	0.0	0.0	0.0
(5002) Affirmative Litigation	9	0	0	0	0.9	0.0	0.0	0.0
(5003) Defensive Litigation	-10	0	0	0	4.9	0.0	0.0	0.0
Subtotal (5000) Litigation	2	0	0	0	5.8	0.0	0.0	0.0

Table CB0-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(5100) Civil Litigation Program								
(5101) Tort and Contract Litigation	5,507	5,354	5,201	-153	39.4	47.0	44.0	-3.0
(5102) Equity Litigation 1	1,596	1,772	2,082	310	12.0	13.0	16.0	3.0
(5103) Equity Litigation 11	1,179	1,071	937	-135	6.0	7.0	6.0	-1.0
(5104) Personnel Litigation	1,085	0	0	0	6.0	0.0	0.0	0.0
(5106) Civil Enforcement	0	0	1,796	1,796	0.0	0.0	14.0	14.0
(5107) Public Advocacy	0	0	1,832	1,832	0.0	0.0	13.0	13.0
(5108) Consumer & Regulatory Affairs Agy Counse	0	0	1,430	1,430	0.0	0.0	13.0	13.0
(5109) Taxicab Agency Counsel	0	0	1	1	0.0	0.0	1.0	1.0
(5110) Environment Agency Counsel	0	0	1,120	1,120	0.0	0.0	8.0	8.0
(5111) Insurance Agency Counsel	0	0	1,103	1,103	0.0	0.0	8.0	8.0
Subtotal (5100) Civil Litigation Program	9,368	8,197	15,502	7,304	63.4	67.0	123.0	56.0
(6100) Public Protection Program								
(6101) Adult Criminal Prosecution	3,920	4,078	3,857	-221	41.9	45.0	43.0	-2.0
(6102) Juvenile Prosecution	2,720	2,239	2,484	246	27.5	22.0	24.0	2.0
(6103) Consumer and Trade Protection	1,444	0	0	0	12.0	0.0	0.0	0.0
(6104) Neighborhood and Victims' Services	867	1,184	1,323	139	9.0	11.0	13.0	2.0
(6105) Civil Enforcement	1,515	0	0	0	15.5	0.0	0.0	0.0
(6106) Consumer & Regulatory Affairs	1,133	0	0	0	11.5	0.0	0.0	0.0
(6107) Fire & Emergency Medical	54	145	154	9	1.0	1.0	1.0	0.0
(6108) Police Enforcement	707	893	938	45	6.1	7.0	7.0	0.0
(6109) Medical Examiner	127	125	128	3	1.0	1.0	1.0	0.0
(6110) Public Protection Agency Counsel	522	0	0	0	2.0	0.0	0.0	0.0
(6111) Alcoholic Beverage Regulatory Counsel	0	359	365	6	0.0	3.0	3.0	0.0
(6112) Dept of Corrections Agency Counsel	0	153	269	116	0.0	1.0	2.0	1.0
Subtotal (6100) Public Protection Program	13,010	9,176	9,521	345	127.5	91.0	94.0	3.0
(6200) Public Advocacy Program								
(6201) Civil Enforcement Program	0	1,659	0	-1,659	0.0	13.0	0.0	-13.0
(6202) Consumer & Trade Protection Program	0	1,631	0	-1,631	0.0	14.0	0.0	-14.0
(6203) Consumer & Regulatory Affairs Agy Counse	0	1,502	0	-1,502	0.0	14.0	0.0	-14.0
(6204) Taxicab Agency Counsel	0	162	0	-162	0.0	1.0	0.0	-1.0
(6205) Environment Agency Counsel	0	714	0	-714	0.0	7.0	0.0	-7.0
(6206) Insurance Agency Counsel	0	1,045	0	-1,045	0.0	9.0	0.0	-9.0
Subtotal (6200) Public Advocacy Program	0	6,713	0	-6,713	0.0	58.0	0.0	-58.0

Table CB0-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(7000) Solicitor General Program								
(7001) Civil & Administrative Appeals	0	0	1,535	1,535	0.0	0.0	12.1	12.1
(7002) Criminal & Juvenile Appeals	0	0	568	568	0.0	0.0	4.0	4.0
Subtotal (7000) Solicitor General Program	0	0	2,103	2,103	0.0	0.0	16.1	16.1
(7100) Appellate Program								
(7101) Affirmative Appellate	1,417	1,650	0	-1,650	11.0	13.0	0.0	-13.0
(7102) Defensive Appellate	670	789	0	-789	5.0	6.0	0.0	-6.0
(7103) Human Rights/EEO Appellate	264	0	0	0	2.0	0.0	0.0	0.0
Subtotal (7100) Appellate Program	2,351	2,438	0	-2,438	18.0	19.0	0.0	-19.0
(7200) Human Services Program								
(7201) Human Services Program	5,978	2,267	1,776	-491	40.5	22.5	15.0	-7.5
(7202) Child & Family Services	534	1,070	1,046	-25	5.0	9.0	9.0	0.0
(7203) Mental Health	378	459	344	-116	3.9	4.0	6.0	2.0
(7204) Health Services	0	1,892	1,726	-166	0.0	13.0	12.0	-1.0
(7205) Youth Rehabilitative Services	310	478	445	-32	3.0	4.0	4.0	0.0
(7207) Dept. of Mental Health Agency Counsel	0	687	649	-38	0.0	7.0	5.0	-2.0
(7208) Employment Services Agency Counsel	0	367	377	10	0.0	3.0	3.0	0.0
(7209) Dept of Disability Services Agency Counsel	0	0	899	899	0.0	0.0	8.0	8.0
(7210) Osse Agency Counsel	0	1,114	876	-238	0.0	8.0	6.0	-2.0
(7211) DC Public Schools Agy Counsel	0	0	2,550	2,550	0.0	0.0	26.0	26.0
(7212) Health Care Finance Agy Counsel	0	0	549	549	0.0	0.0	3.0	3.0
Subtotal (7200) Human Services Program	7,201	8,336	11,238	2,902	52.4	70.5	97.0	26.5
(8100) Family Services Program								
(8101) Abuse and Neglect Prosecution	4,496	3,635	4,260	624	42.0	44.0	43.1	-0.9
(8102) Mental Health Prosecution	716	0	0	0	7.0	0.0	0.0	0.0
(8103) Domestic Violence Prosecution	557	753	687	-67	7.0	8.0	7.0	-1.0
Subtotal (8100) Family Services Program	5,770	4,388	4,946	558	56.0	52.0	50.1	-1.9
(9100) Policy and Operations Oversight Program								
(9101) Policy Management	7,866	7,623	4,365	-3,258	31.8	36.0	14.0	-22.0
(9102) Investigations	947	847	1,055	208	10.0	9.0	11.0	2.0
Subtotal (9100) Policy and Operations Oversight Program	8,813	8,470	5,421	-3,050	41.8	45.0	25.0	-20.0
Total Proposed Operating Budget	94,270	99,493	103,038	3,545	702.3	730.7	767.7	37.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: a net increase of \$1,130,406 and 5.9 FTEs in personal services in multiple programs; a reduction of \$151,961 in fixed costs in the Agency Management program; a reduction of \$346,972 in other services and charges in the Child Support program; a reduction of \$1,256,599 in contractual services - other in the Policy and Operations Oversight program; and a net increase of \$141,576 in personal services in multiple programs. In Federal Grant funds, a net increase of \$298,970 in personal services; an increase of \$13,200 in other services; and an increase of \$500,000 in subsidies and transfers in the Child Support program. In Special Purpose Revenue funds, the agency increased \$577,482 in personal services in multiple programs; an increase of \$250,000 in other services and charges in the Child Support program; and a shift of \$192,000 from the Public Advocacy program to the Civil Litigation program. In Intra-District funds, the agency increased \$3,843,337 in personal services and reduced nonpersonal services of \$78,453 in multiple programs.

Transfers: A reduction of \$75,000 in Local funds for personal services from the Agency Management program and transfer to the Public Employee Relations Board (PERB), to cover increased cost associated with defending a higher number of cases appealed by OAG.

The proposed budget also includes \$1,434,487 transferred from contractual services to personal services to fund 32.0 new FTEs. OAG will save \$315,004 annually in the Child Support Services Division (CSSD) O-type funds by converting its temporary services contracts to 32.0 FTEs.

Cost Savings: For FY 2010, the agency will reduce 11.7 staff positions to streamline functions and achieve a savings of \$1,356,464 in Local funds. In FY 2009, OAG reduced its Department of Housing and Community Development (DHCD) staff by 4.0 FTEs, resulting in \$539,802 in Intra-District funds savings in FY 2010. This action will not result in a decrease or lapse in service to DHCD.

OAG also realized Local funds savings by moving 13.3 FTEs for the Child Support Service Division

(CSSD) from the Local funds budget to TANF Special Purpose Revenue funds for an annual savings of \$901,332. OAG will transfer 5 Civil Litigation Division staff from Local to Special Purpose Revenue funds for an annual savings of \$652,461.

OAG will reduce \$209,000 from IT equipment, licenses and system updates, and \$127,000 from office support to DCRA, OSSE, DPW, and DCPS. The agency will convert premium and overtime pay to union represented staff to compensatory time for a \$200,000 savings to the Local funds budget. OAG will reduce off-site training and continuing education budgeted for its staff. The agency will provide the same training and services using DC Government facilities. This will result in an annual cost savings of \$22,000. OAG has reduced its fixed costs to align with revised estimates.

OAG has assumed legal representation for the DCPS Office of Special Education Transportation in the areas of personnel, civil litigation, and labor relations and employment. OAG will perform these duties with its existing staff to provide the District with approximately \$534,810 in savings. Also, OAG assumed from the Office of the City Administrator (OCA) the responsibility for the District's Health Insurance Portability and Accountability Act of 1996 (HIPAA) compliance. This cost has been absorbed by OAG, with no additional resources, and represents \$545,000 in savings to the District.

For purpose of the District's multiyear financial plan, \$800,000 of funding for civil legal services grants and a loan repayment program is designated as one-time.

Protected Programs: The FY 2010 proposed budget for OAG safeguards the Commercial Division that supports the financial viability of the District in challenging economic times. The Commercial Division provides legal services and advice on economic development, land acquisition and bankruptcy, land use and public works, procurement, real estate transactions, and tax and finance.

Policy Initiatives: The proposed budget includes an increase of \$960,000 to the Access to Justice Activity, and an increase of \$315,000 in Litigation Support to fund transcripts, expert witness fees, etc.

The proposed budget also includes an increase of 9.7 Local FTEs based on MOU with the agency and the attorney's union to forgo pay increases and performance bonuses for a total savings of \$1,132,766.

Stimulus: OAG will benefit from the American Recovery and Reinvestment Act of 2009 grants of approximately \$1,300,000. The Act allows child support agencies to use the Child Support Service Division incentive funds they received for FY 2006 and FY 2007 performance as a local match to receive additional federal funds. Incentive funds are targeted to enhance child support programs. OAG will use the incentive funding to pay for a new automated voice response system, which costs approximately \$1,000,000. OAG will use about \$300,000 to start a pilot employment program to increase the amount of child support paid by ex-offenders. Similar programs have been very successful in other states. Since a significant percentage of DC's non-custodial parents are ex-offenders, OAG will ensure District children receive the child support owed to them.

The proposed budget includes additional Federal grants in the amount of \$1,563,000 stemming from federal stimulus dollars. This includes \$408,000 to support the automated voice response system; \$900,000 to support the non-custodial parent employment program; and \$255,000 to support the purchase of a child support unit outreach van.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local funds appropriations for OAG, saving \$2,855,510.

OAG will save \$1,872,510 in personal services funding by eliminating 18 positions. This action will affect positions in various programs, including the public safety division, civil litigation division, civil support services division, family services division, commercial division, health and human services division, and the personnel, labor and employment division.

The proposed budget also reduces the training budget by \$100,000. The gap-closing plan reduces noncompetitive grant funding for civil legal services and poverty lawyer loan repayment by \$700,000.

The proposed FY 2010 Gap Closing budget also reduces nonpersonal services by \$183,000.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		64,040	474.6
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Realignment within the program	Agency Management	-264	-2.0
Net effect of salary and benefits changes - Realignment within the program Net effect of salary and benefits changes - Realignment within the program	Agency Financial Operations Personnel, Labor & Employment Program	41 587	0.3 6.0
Net effect of salary and benefits changes - Realignment within the program	Legal Counsel Program	-238	-3.4
Net effect of salary and benefits changes - Realignment within the program	Child Support	997	13.6
Net effect of salary and benefits changes - Realignment within the program	Litigation	97	1.0
Net effect of salary and benefits changes - Realignment within the program	Civil Litigation Program	3,070	28.0
Net effect of salary and benefits changes - Realignment within the program	Public Protection Program	638	4.0
Net effect of salary and benefits changes - Realignment within the program	Public Advocacy Program	-3,458	-29.0
Net effect of salary and benefits changes - Realignment within the program	Solicitor General Program	2,165	16.8
Net effect of salary and benefits changes - Realignment within the program	Appellate Program	-2,405	-19.
Net effect of salary and benefits changes - Realignment within the program	Human Services Program	2,334	23.
Net effect of salary and benefits changes - Realignment within the program	Family Services Program	399	-6.
Net effect of salary and benefits changes - Realignment within the program	Policy and Operations Oversight Program	-2,162	-21.0
Intra-Agency Changes - Realignment within the program	Agency Management	-152	0.
Intra-Agency Changes - Realignment within the program	Personnel, Labor & Employment Program	-5	0.
Intra-Agency Changes - Realignment within the program	Commercial Transactions Program	-676	-6.8
Intra-Agency Changes - Realignment within the program	Legal Counsel Program	-5	0.0
Intra-Agency Changes - Realignment within the program	Child Support	-347	0.
Intra-Agency Changes - Realignment within the program	Civil Litigation Program	31	0.0
Intra-Agency Changes - Realignment within the program	Public Protection Program	-5	0.
Intra-Agency Changes - Realignment within the program	Public Advocacy Program	-37	0.
Intra-Agency Changes - Realignment within the program	Solicitor General Program	28	0.
Intra-Agency Changes - Realignment within the program	Appellate Program	-33	0.
Intra-Agency Changes - Realignment within the program	Human Services Program	257	0.0
Intra-Agency Changes - Realignment within the program	Policy and Operations Oversight	-1,257	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates	Program Agency Management	32	0.

ollars in thousands)	DD00D444	DUD OF-	
Decelies Adjustments Net offert of fined and adjustments. Decined	PROGRAM	BUDGET	FTI
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates	Child Support	17	0.0
Baseline Adjustments: Net effect of salary and benefits changes -	Legal Counsel Program	93	1.0
Realignment within the program	Legai Godinser i Togram	33	1.
Baseline Adjustments: Net effect of salary and benefits changes -	Litigation	-97	-1.
Realignment within the program	0.00		
Baseline Adjustments: Net effect of salary and benefits changes -	Civil Litigation Program	97	1.
Realignment within the agency programs			
olicy Initiatives and Cost Savings			
Cost decrease - Transfer to the Committee on Government Operations	Agency Management	-75	0.
and the Environment for inclusion in PERB's budget to cover increased			
costs associated with defending a higher number of cases appealed by OAG			
Reduce - Realign organization through personnel reductions in the	Multiple	-1,356	-11
following Divisions: Public Protection, Legal Counsel, Civil Litigation, Family Services and Health & Human Services			
Shift - Transfer Civil Litigation Division staff to the Consumer Protection Fund	Civil Litigation Program	-652	-5
Cost increase - Increase to the Access to Justice Initiative	Policy and Operations Over	sight 960	0.
	Program		
Shift - Transfer out CSSD Staff to TANF O-type Revenue	Child Support	-586	-8
Cost increase - Increase to adequately fund litigation support costs	Multiple	315	0
associated with trial expenses			
Shift - Convert CSSD Contractors to FTEs, then transfer out CSSD Staff to TANF O-type Revenue	Child Support	-315	-5
Cost increase - Increase in local FTEs based on MOU with the agency	Multiple	0	9.
and the attorney's union to forgo pay increases and performance			
Eliminate - Eliminate Juvenile Mediation Contract	Public Protection Program	-33	0.
Reduce - Reduce fleet vehicle costs in Child Support and Property	Multiple	-45	0.
Management			
Reduce - Reduce Lexis usage	Agency Management	-9	0.
Reduce - Do not purchase new DCPS equipment	Human Services Program	-30	0.
Reduce - Eliminate DPW Office Support	Commercial Transactions	-10	0.
''	Program		
Reduce - Reduce DCRA Office Support	Civil Litigation Program	-20	0.
Reduce - Reduce OSSE Office Support	Human Services Program	-7	0.
Reduce - Reduce DCPS Contractual Services	Human Services Program	-25	0.
Reduce - Reduce DCPS Tuition		-25 -35	0.
	Human Services Program		
Cost Decrease - Convert premium pay to compensatory time	Multiple	-100	0.
Cost Decrease - Convert overtime pay to compensatory time	Multiple	-100	0.
Reduce - Eliminate computer refresh. AMP/ IT	Agency Management	-180 -20	0.
Reduce - Eliminate refresh of ProLaw system Reduce - Reduce training/continuing education budget. Provide in-	Agency Management Agency Management	-20 -22	0
house training using DC-owned facilities.			
Cost Decrease - Align procurement budget with revised OCP estimates	Agency Management	-136	0.
Cost Decrease - Align electricity budget with revised OPM estimates	Agency Management	-42	0.
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	-47	0.
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Management	-40	0.
Reduce - Reduce fleet vehicle costs Child Support, and Property		-12	0.

(dollars in thousands)	PROGRAM	BUDGET	FTE
Gap-Closing Initiatives	I HOURAN	DODGEI	
Reduce - Realign organization through personnel reductions in the	Multiple	-1,165	-16.0
following Divisions: Public Safety, Civil Litigation, Child Support,	·		
Family Services, Commercial, Health and Human Services, and			
Personnel, Labor and Employment			
Reduce - Reduction for Other Services/Training	Agency Management	-100	0.0
Reduce - Reduction in Access to Justice Program (one-time)	Policy and Operations Oversight	-700	0.0
	Program		
Reduce - Reduce personal services	Multiple	-707	-2.0
Reduce - Reduce nonpersonal services	Agency Management	-183	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE	<u> </u>	58,303	443.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		4,452	15.0
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Realignment within the program	Civil Litigation Program	1,899	13.0
Net effect of salary and benefits changes - Realignment within the program	Public Protection Program	104	1.0
Net effect of salary and benefits changes - Realignment within the program	Public Advocacy Program	-1,426	-12.0
Intra-Agency Changes - Realignment within the program	Child Support	250	0.0
Intra-Agency Changes - Realignment within the program	Civil Litigation Program	192	0.0
Intra-Agency Changes - Realignment within the program	Public Advocacy Program	-192	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Decrease Contractual Services	Child Support	-774	0.0
Shift - Transfer in Civil Litigation Division Staff from Local funds to Consumer	Public Protection Program	652	5.0
Protection Special Purpose Revenue fund			
Shift - Transfer in of CSSD Staff to TANF O-type Revenue	Child Support	901	13.3
Cost Increase - Internal shift of funds from Contractual Services to PS	Multiple	775	17.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE	·	6,834	52.5
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE		19,001	137.1
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Realignment within the program	Agency Financial Operations	9	0.0
Net effect of salary and benefits changes - Realignment within the program	Child Support	290	-3.1
Intra-Agency Changes - Realignment within the program	Child Support	513	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Decrease Contractual Services	Child Support	-660	0.0
Cost Increase - Internal shift of funds from Contractual Services to PS	Multiple	660	14.7
	· · · · · · · · · · · · · · · · · · ·		
Cost Increase - Cost increase stemming from federal stimulus dollars Enhance - With Recovery Act funds, pilot an employment program for	Child Support Child Support	1,563 300	0.0
ex-convicts to increase the amount of child support payments to their children	оппи зиррогі	300	0.0
	Agency Management	1,000	0.0
Ennance - vvito Recovery Act Tungs, purchase and Install a new			0.0
Enhance - With Recovery Act funds, purchase and install a new integrated voice response system for Child Support Services Division	, igono, managoment		

ollars in thousands)	PROGRAM	BUDGET	FTE
ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		12,000	104.0
itial and Baseline Adjustments			
Net effect of salary and benefits changes - Realignment within the agency programs	Personnel, Labor & Employment Program	9	0.0
Net effect of salary and benefits changes - Realignment within the program	Commercial Transactions Program	466	2.0
Net effect of salary and benefits changes - Realignment within the program	Legal Counsel Program	376	4.0
Net effect of salary and benefits changes - Realignment within the program	Civil Litigation Program	2,370	18.0
Net effect of salary and benefits changes - Realignment within the program	Public Protection Program	391	3.0
Net effect of salary and benefits changes - Realignment within the program	Public Advocacy Program	-1,601	-15.0
Net effect of salary and benefits changes - Revised Memorandum of Understanding	Human Services Program	1,239	4.8
Net effect of salary and benefits changes - Revised Memorandum of Understanding	Family Services Program	575	5.4
Net effect of salary and benefits changes - Realignment within the Program	Policy and Operations Oversight	111	1.0
Intra-Agency Changes - Realignment within the program	Commercial Transactions Program	5	0.0
Intra-Agency Changes - Realignment within the program	Legal Counsel Program	10	0.0
Net effect of salary and benefits changes - Realignment within the program	Rulemaking	0	1.0
Intra-Agency Changes - Realignment within the program	Civil Litigation Program	54	0.0
Intra-Agency Changes - Realignment within the program	Public Protection Program	24	0.0
Intra-Agency Changes - Realignment within the program	Human Services Program	-176	0.0
Intra-Agency Changes - Realignment within the program	Policy and Operations Overs Program	sight 3	0.0
Baseline Adjustments: Net effect of salary and benefits changes - Realignment within the program	Legal Counsel Program	-93	-1.0
olicy Initiatives and Cost Savings			
Reduce - Downsize DHCD legal division	Multiple	-540	-4.0
ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		15,225	123.2

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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

Objective 2: Increase child-support orders and childsupport 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.

Agency Performance Measures Table CB0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target ¹	Actual	Projection	Projection	Projection
Objective 1:						
Increase slumlord prosecution by 10 percent	N/A	13	13	15	17	19
Percent increase in ESRP cases	N/A	N/A	N/A	10%	20%	25%
Number of Rulemaking projects completed for client agencies	N/A	N/A	N/A	30	35	41
Objective 2:						
Increase in number of in-house genetic testing cases	N/A	N/A	N/A	30%	40%	N/A
Number of non-custodial parent job applicants assisted	N/A	N/A	N/A	100	125	N/A
Number of ex-offender non-custodial parents assisted through job training program/Fathering Court	N/A	N/A	N/A	45	60	N/A
Objective 3:						
Number of nuisance property matters prosecuted	N/A	35	35	35	40	45
Percent of juvenile offenders (appropriately presented for prosecution) referred for rehabilitation services	87	88	91	91	93	91
Percent of internet safety presentations for DCPS students	N/A	N/A	N/A	30	45	50
Number of juvenile cases adjudicated	N/A	1,050	1,045	1,100	1,150	1,160
Objective 4:						
Percent turnover rate among lawyers	N/A	15	6	13	11	10

¹N/A represents new measures introduced in FY08 or to be introduced in FY 09.

ESRP: Early Settlement Review Program

Office of the Inspector General

http://oig.dc.gov

Telephone: 202-727-2540

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$16,568,529	\$16,852,505	\$17,541,332	4.1
FTEs	120.0	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. Also, it is designed to help the District of Columbia government improve its programs and operations by promoting economy, efficiency, and effectiveness.

Summary of Services

OIG initiates and conducts independent financial and performance audits, inspections, and investigations of District government operations; serves as the principal liaison between the District government and the US Government Accountability Office; conducts other special audits, assignments, and investigations; audits procurement and contract administration on a continual basis; forwards to the appropriate authorities evidence of criminal wrongdoing that is discovered as the result of audits, inspections, or investiga-

tions conducted by the Office; and enters into a contract with an outside audit firm to perform the annual audit of the District government's financial operations with the results published in the Comprehensive Annual Financial Report (CAFR) as well as chairing the CAFR oversight committee.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AD0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table AD0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	12,365	14,886	14,858	15,457	599	4.0
Total for General Fund	12,365	14,886	14,858	15,457	599	4.0
Federal Resources						
Federal Grant Funds	1,341	1,683	1,995	2,084	90	4.5
Total for Federal Resources	1,341	1,683	1,995	2,084	90	4.5
Gross Funds	13,706	16,569	16,853	17,541	689	4.1

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table AD0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AD0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund	112007	112000	112003	1 1 2010	112003	Glialige
<u>General Fana</u>						
Local Funds	89.0	105.7	108.3	108.3	0.0	0.0
Total for General Fund	89.0	105.7	108.3	108.3	0.0	0.0
Federal Resources						
Federal Grant Funds	16.0	14.3	15.8	15.8	0.0	0.0
Total for Federal Resources	16.0	14.3	15.8	15.8	0.0	0.0
Total Proposed FTEs	105.0	120.0	124.0	124.0	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table AD0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AD0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	8,576	9,202	9,921	10,040	119	1.2
13 Additional Gross Pay	32	72	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	1,390	1,546	1,663	1,684	20	1.2
15 Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	9,998	10,821	11,584	11,724	139	1.2
20 Supplies and Materials	31	46	49	29	-20	-41.2
30 Energy, Comm. and Bldg Rentals	0	0	5	2	-3	-57.9
31 Telephone, Telegraph, Telegram, Etc	72	51	74	83	10	13.3
32 Rentals - Land and Structures	862	1,343	1,241	1,446	205	16.5
34 Security Services	25	26	29	0	-29	-100.0
35 Occupancy Fixed Costs	0	0	0	9	9	N/A
40 Other Services and Charges	2,529	4,084	3,712	3,441	-271	-7.3
41 Contractual Services - Other	0	0	0	600	600	N/A
50 Subsidies and Transfers	0	0	159	207	49	30.6
70 Equipment & Equipment Rental	190	198	0	0	0	N/A
Subtotal Nonpersonal Services (NPS) 3,708	5,748	5,268	5,818	549	10.4
Gross Funds	13,706	16,569	16,853	17,541	689	4.1

^{*}Percent Change is based on whole dollars.

Program Description

The Office of the Inspector General operates through the following 3 programs:

Accountability, Control, and Compliance Programprovides audits and inspections of, and for, the District government that focus efforts on mitigating risks that pose the most serious challenges to District agencies and other stakeholders. Through this work, District government entities can better maintain fiscal integrity and operational readiness to reduce fraud, waste, and mismanagement.

This program contains the following 2 activities:

■ Audit – provides audit services to District agencies so that agencies can be more efficient and effective and minimize the risk of fraud, waste, abuse, and mismanagement so that stakeholders may rely upon District and agency financial statements; and

Inspections and Evaluations – provides District government decision makers with objective, thorough, and timely evaluations and recommendations that will assist them in identifying and correcting problems and achieving efficiency, effectiveness, and economy in operations and programs.

Law Enforcement and Compliance Program - conducts investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government.

This program contains the following 3 activities:

■ Investigations — implements the requirement in D.C. Code § 2-302.08 (a-1)(1) that the Inspector General independently conduct investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government;

- Medicaid Fraud Control Unit (MFCU) implements federal law 42 CFR 1007.11(a) and (b)(1) to conduct a statewide program for investigating and prosecuting violations of all applicable state laws pertaining to fraud in the administration of the Medicaid program, the provision of medical assistance, or the activities of providers of medical assistance under the State Medicaid plan; reviews complaints alleging abuse or neglect of patients in health care facilities receiving payments under the state Medicaid plan; reviews complaints of the misappropriation of patients' private funds in such facilities; and implements the D.C. Code § 2-302.08 (a-1)(1) requirement to independently conduct investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government; and
- Medicaid Fraud Control Unit 25% Match represents the Local match associated with the MFCU Federal grant.

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

Program Structure Change

The Office of the Inspector General had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table AD0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table AD0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management								
(1010) Personnel	179	205	214	10	1.4	1.5	1.5	0.0
(1020) Contracting and Procurement	279	273	279	6	2.5	2.5	2.5	0.0
(1030) Property Management	1,119	1,045	1,185	140	0.0	0.0	0.0	0.0
(1040) Infro Tech	617	405	412	7	3.5	3.5	3.5	0.0
(1050) Financial Mgmt	327	270	290	21	2.5	2.5	2.5	0.0
(1060) Legal	650	625	641	16	5.5	5.6	5.5	0.0
(1070) Fleet Mgmt.	8	8	7	-1	0.0	0.0	0.0	0.0
(1080) Communication	49	59	66	7	0.0	0.0	0.0	0.0
(1085) Customer Service	124	109	110	1	1.4	1.8	1.8	0.0
Subtotal (1000) Agency Management	3,352	2,999	3,206	207	16.6	17.4	17.5	0.1
(2000) Accountability, Control/Compliance								
(2010) Audit	7,160	6,918	7,423	505	35.5	40.5	40.5	0.0
(2020) Investigations	16	0	0	0	0.1	0.0	0.0	0.0
(2030) Inspections and Evaluations	1,173	1,462	1,431	-32	11.5	15.6	15.6	0.0
(2040) MFCUU-25%match	-1	0	0	0	0.0	0.0	0.0	0.0
(2050) Medicaid Fraud Control Unit	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Accountability, Control/Compliance	8,348	8,381	8,854	473	47.1	56.1	56.1	0.0

(Continued on next page)

Table AD0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(3000) Law Enforcement and Compliance								
(3010) Investigations	2,620	2,867	2,772	-95	28.6	29.5	29.5	0.0
(3020) MFCU 25%matchs	567	612	626	14	13.5	5.3	5.3	0.0
(3030) Medicaid Fraud Control Unit	1,682	1,995	2,084	90	14.3	15.8	15.8	0.0
Subtotal (3000) Law Enforcement and Compliance	4,869	5,473	5,482	9	56.3	50.5	50.5	0.0
Total Proposed Operating Budget	16,569	16,853	17,541	689	120.0	124.0	124.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Cost Savings: The budget proposal aligns appropriations for telecommunications, fleet and occupancy costs with revised estimates, resulting in a net reduction of \$352 from the baseline budget. The component parts of this reduction include an increase estimate in telecommunications of \$2,279, and a decrease in fleet of \$1,807 and occupancy of \$824.

Policy Initiatives: Increase Local funds by \$600,000 to provide funding needed to complete the Comprehensive Annual Financial Report (CAFR).

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AD0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

(dollars in thousands)	Program	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE	riogiaiii	14.858	108.3
		- 4000	
nitial and Baseline Adjustments	AA Id I D	105	
Net effect of fixed cost adjustments - Revised fixed cost estimates for telecom, rent, occupancy, maintenance and security	Multiple Programs	185	0.0
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	100	0.0
Intra-Agency Changes - Reduction in other services & charges	Multiple Programs	-265	0.0
Intra-Agency Changes - Reduction in supplies	Multiple Programs	-20	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Increase to	Multiple Programs	22	0.0
offset additional fixed cost estimates			
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed	Multiple Programs	-22	0.0
cost estimates for security			
Policy Initiatives and Cost Savings			
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management	-2	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	-1	0.0
Cost Increase - Align telecom budget with OCTO estimates	Agency Management	2	0.0
Inter-Agency Changes - Perform CAFR audit	Accountability, Control/Compliance	600	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		15,457	108.3
FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE		1,995	15.8
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for telecom, rent, occupancy, fleet and security services	Law Enforcement and Compliance	34	0.0
Net effect of salary and benefits changes - Increase in personal services	Law Enforcement and Compliance	40	0.0
Intra-Agency Changes - Increase in subsidies and transfers	Law Enforcement and Compliance	49	0.0
Intra-Agency Changes - Reduction in other services & charges	Law Enforcement and Compliance	-34	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Increase to offset	Law Enforcement and Compliance	4	0.0
additional fixed cost estimates	·		
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost	Law Enforcement and Compliance	-4	0.0
estimates for security			
FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE		2,084	15.8
Over to ADO Office et the leavests O		47 544	4040
Gross for ADO - Office of the Inspector General		17,541	124.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Through the Accountability, Control, and Compliance Program, 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.

Agency Performance Measures Table AD0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Number of final audit reports issued (financial/performance).	N/A	24	56	26	28	28
Potential monetary benefits resulting from audits (\$million).	N/A	\$15m	\$55m	\$17m	\$19m	\$21m
Percent of all fiscal year assigned inspections/evaluations conducted.	N/A	80%	50%	N/A	N/A	N/A
Number of final inspection/evaluation reports issued.	N/A	N/A	N/A	10	11	12
Percent of complaints evaluated within 10 days of receipt in investigations.	N/A	80%	94%	82%	83%	85%
Number of criminal/civil resolutions obtained in MFCU cases.	N/A	10	17	12	16	16

Office of the Chief Financial Officer

www.cfo.dc.gov

Telephone: 202-727-2476

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$141,055,010	\$160,872,684	\$150,281,799	-6.6
FTEs	943.0	1,077.9	928.8	-13.8

The mission of the Office of the Chief Financial Officer (OCFO) is to provide financial management services to the government and the people of the District of Columbia to sustain long-term fiscal and economic viability.

Summary of Services

The Office of the Chief Financial Officer provides enhanced fiscal and financial stability, accountability and integrity for the Government of the District of Columbia. The OCFO ensures that District spending remains within approved budgets and/or available revenues for the fiscal year so that no spending deficits occur; maintains adequate cash balances, minimizes receivables balances, and remains within a maximum ratio of total debt service to general fund expenditures of 12 percent, as a component of managing the District's debt and finances in a manner that provides optimal opportunities to maximize bond ratings and

minimize the cost of borrowed capital; improves tax compliance by increasing collections from the accounts receivable balance and the non-filer population, as measured by percentage change in delinquent collections; develops and supports financial management systems that provide accurate and timely information; and produces the District's Comprehensive Annual Financial Report (CAFR) on time with an unqualified clean opinion.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AT0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AT0-1 (dollars in thousands)

				I	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	120,841	113,406	116,303	105,866	-10,437	-9.0
Special Purpose Revenue Funds	12,438	17,461	37,541	37,483	-58	-0.2
Total for General Fund	133,280	130,868	153,843	143,349	-10,495	-6.8
Federal Resources						
Federal Grant Funds	836	857	878	0	-878	-100.0
Total for Federal Resources	836	857	878	0	-878	-100.0
Intra-District Funds						
Intra-District Funds	10,583	9,331	6,152	6,933	782	12.7
Total for Intra-District Funds	10,583	9,331	6,152	6,933	782	12.7
Gross Funds	144,699	141,055	160,873	150,282	-10,591	-6.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table AT0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table AT0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	840.6	825.0	913.9	750.5	-163.4	-17.9
Special Purpose Revenue Funds	72.6	76.5	114.0	135.8	21.8	19.1
Total for General Fund	913.2	901.4	1,027.9	886.3	-141.6	-13.8
Federal Resources						
Federal Grant Funds	0.0	0.0	1.0	0.0	-1.0	-100.0
Total for Federal Resources	0.0	0.0	1.0	0.0	-1.0	-100.0
Intra-District Funds						
Intra-District Funds	43.4	41.6	49.0	42.5	-6.5	-13.3
Total for Intra-District Funds	43.4	41.6	49.0	42.5	-6.5	-13.3
Total Proposed FTEs	956.6	943.0	1,077.9	928.8	-149.1	-13.8

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table ATO-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	63,638	67,760	70,978	69,625	-1,353	-1.9
12 Regular Pay - Other	1,715	1,825	2,097	1,484	-613	-29.2
13 Additional Gross Pay	1,701	3,869	977	175	-802	-82.1
14 Fringe Benefits - Curr Personnel	11,787	12,636	13,137	12,658	-478	-3.6
15 Overtime Pay	609	545	417	221	-196	-46.9
99 Unknown Payroll Postings	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	79,450	86,635	87,605	84,163	-3,442	-3.9
	770	700	700	000		
20 Supplies and Materials	770	706	798	823	26	3.2
30 Energy, Comm. and Bldg Rentals	467	401	163	289	126	77.3
31 Telephone, Telegraph, Telegram, Etc	1,241	975	1,123	986	-137	-12.2
32 Rentals - Land and Structures	10,473	11,222	13,729	13,271	-458	-3.3
33 Janitorial Services	107	108	113	180	66	58.5
34 Security Services	1,296	1,895	1,289	631	-658	-51.0
35 Occupancy Fixed Costs	367	316	211	280	69	32.6
40 Other Services and Charges	9,605	8,718	9,245	7,899	-1,346	-14.6
41 Contractual Services - Other	36,178	33,671	45,071	40,382	-4,689	-10.4
50 Subsidies and Transfers	-4	0	0	0	0	N/A
70 Equipment & Equipment Rental	4,746	1,419	1,526	1,378	-148	-9.7
91 Expense Not Budgeted Others	0	-5,011	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	65,248	54,420	73,268	66,119	-7,149	-9.8
Gross Funds	144,699	141,055	160,873	150,282	-10,591	-6.6

^{*}Percent Change is based on whole dollars.

Program Description

The Office of the Chief Financial Officer operates through the following 9 programs:

Financial Operations and Systems - provides for the District's accounting operations, including critical functions such as District-wide general ledger accounting, financial reporting, and pay/retirement services. The program is responsible for producing the CAFR, which represents the District's financial position at the end of each fiscal year. The program is also responsible for developing accounting policies and procedures, policies that support the System of Accounting and Reporting (SOAR), the District's formal "book of record," as well as policies and procedures for other areas of financial management throughout the OCFO.

This program contains the following 7 activities:

- Operations and Administration provides leadership, general program management, personnel, procurement, automated accounting system access security, fixed asset accountability and other logistical support services to OFOS staff, so that they can provide general accounting services, specialized accounting systems management, payroll, financial reporting, accounting policies and procedures, and benefits administration for employees, agencies, and District leaders for their use in decision making. Additionally, this activity provides citizens with financial information so that they can keep abreast of the District's financial position;
- Accounting Operations provides District-wide General Ledger accounting in order to maintain the official "automated book of record" on which the current financial position of the District can be ascertained by local District elected and appointed leaders, Congress, District agencies (directors, financial managers, and employees), public and private financial communities and the general public. This ensures timely and accurate information on the District's financial position and facilities by decision makers of all parties;
- Financial Policy and Procedures provides recorded references for standard government accounting practices (policies and theories) and guides for operation (procedures and process

- flows) for the District daily accounting function and the supporting automated system of record, to ensure that accounting and financial managers and their staff have the information required to do their job;
- Accounting Systems Management/Functional Integration – provides related training, expertise and assistance on the automated accounting system, coupled with generally accepted accounting principles, for the central OCFO cluster employees and agency financial staff so that they can improve the performance of daily recording the accounting transactions and reporting of financial position within their agencies/activities;
- Financial Control and Reporting provides statements of financial position for the Mayor, Council of the District of Columbia, Congress, District managers, rating agencies and the general public so that informed decisions can be made based on timely and accurate financial information;
- Federal Annuitant Benefits Administration –
 provides annuity payments and related benefits
 for former and retired federal law enforcement
 officers, inclusive of accurate and timely annuity
 checks and retirement statements; and
- Payroll Disbursements and Wage Reporting –
 provides a record of compensation and related
 payments for District employees so that they
 receive an accurate and timely paycheck.

Budget Development and Execution (BDE) – provides for the preparation, monitoring, analyzing, and executing of the District government's budget, including operating, capital, and enterprise funds, in a manner that facilitates fiscal integrity and maximizes services to taxpayers. The BDE program also provides advice to policy makers on the District government's budget and has primary responsibility for expenditure forecasts.

This program contains the following 4 activities:

Executive Direction and Support - provides general program management, leadership, technical assistance, and support services to the Office of Budget and Planning (OBP) staff and other District government personnel so that they can provide financial planning, budgetary, perfor-

mance, and cost analysis for decision makers to allow them to make effective decisions and achieve strategic goals. It also provides citizens with information so that they are informed on financial issues:

- Financial Planning and Analysis provides monitoring and analysis of the District's budget and expenditures including spending pressures; provides staffing for the District's Anti-Deficiency Board; and provides guidance, development and coordination for the District's Financial Review Process, budget modification process, intra-District process, and other reporting functions;
- Operating Budget Formulation and Development – provides for the formulation and execution of the District's annual Operating Budget, as well as other financial and budgetary services to the Mayor and Council on a timely and accurate basis in order to make informed decisions regarding allocating District operating resources amongst policy priorities; and
- Capital Budget Formulation and Development – provides detailed review of the available financing and aligns it with the District's annual capital funds budget authority, as well as other financial and budgetary services to the Mayor and Council on a timely and accurate basis in order to make informed decisions regarding allocating District capital resources amongst policy priorities.

Research and Analysis - provides revenue estimation and revenue policy analysis and analysis supporting economic development. The program area is divided into two offices, both of which report directly to the CFO: the Office of Revenue Analysis (ORA) and Economic Development Finance (EDF). ORA services include the preparation of (i) an analysis of revenue sources and development quarterly revenue estimates that set the hard budget constraint for the District of Columbia budget; (ii) fiscal impact statements, which provide estimates of direct costs to the four-year financial plan; (iii) periodic reports on the Economic and Revenue Trends and the monthly Economic Indicators for the District of Columbia; (iv) the Revenue chapter that is incorporated into each annual Budget and Financial Plan that is prepared by the District of Columbia; and (v) special studies including metropolitan and nationwide household tax burden comparisons, a bi-annual Tax Expenditure Study detail on statutory provisions of District taxes, a running historical update of major changes in DC revenue laws, an Annual Revenue Data Book, the monthly Cash Report of District tax collections and, in FY 2009, a system for the overall tracking of the American Recovery and Reinvestment Act of 2009 (ARRA). EDF is responsible for analyzing the financial feasibility of economic development projects in the District and for advising the CFO and Mayor on proposed economic development debt issuances. EDF coordinates with ORA to provide fiscal impact analysis on proposed tax-supported financings, land transfers, and economic development projects; and in cooperation with ORA and OFT, provides analysis of bond financing provisions in ARRA.

This program contains the following 5 activities:

- Executive Direction and Support provides general program management, leadership, technical assistance, and support services to staff, so that they can provide research and analytical services on revenue and economic data and analysis of fiscal and administrative impacts to decision-makers:
- Revenue Estimation provides economic and revenue data and analysis and District tax structure data and analysis to the Mayor, Council, and Congress, so that they have timely and quality information for policy formulation and decisionmaking;
- Economic Development provides analysis of fiscal, economic, financial, and/or administrative impacts of real estate projects to the Chief Financial Officer, the Mayor, the Deputy Mayor for Planning and Economic Development, and the Council so that they can appropriately assess economic development initiatives and ensure maximum economic benefit to the city;
- Legislative and Fiscal Analysis provides legislative fiscal impact analysis for the Mayor, the Council, and Congress, so that they have timely and quality information for policy formulation and decision-making; and
- Economic Affairs develops and presents documents detailing the economic and revenue affairs
 of the District of Columbia to other components

of the OCFO, the Mayor, the Council, and Congress so that they have timely and quality information for policy formulation and decisionmaking.

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

This program contains the following 7 activities:

- Executive Direction and Support provides general program management, leadership and support services to the Tax Administration program so that it can coordinate comprehensive tax services to District taxpayers and ensure that the District is collecting the appropriate amount of tax revenue;
- External Customer Service, Information, and Education provides customer service composed of the walk-in and telephone customer service centers, which assist approximately 300,000 taxpayers annually, and work to resolve the most complex tax cases. This activity also consists of the development and distribution of public tax forms, support of various electronic tax filing and payment options, including electronic self-service and account management functions, initiating and responding to mail correspondence with taxpayers, and tax registration and certification;
- Recorder of Deeds provides support for the transfer and titling of real property in the District of Columbia, and responds to requests for title documents from individuals and the real estate/real estate title industry;
- Real Property Tax Administration provides for the assessment and billing of real property taxes and first level assessment appeals;
- Tax Audits and Investigations provides tax compliance by identifying potential non-filers and performing other tax compliance checks to ensure that the District is collecting the correct amount of tax due from all taxpayers. This activity also identifies and investigates cases of tax fraud;

- Revenue Accounting provides for the proper accounting and reporting on revenue collections, and supports issuance of tax refunds; and
- Receipts and Delinquent Collections provides for the processing of more than a million tax returns annually, recording and prompt deposit of billions in tax payments. This includes a total collection of delinquent tax payments.

Information Technology (IT) - provides for the development and maintenance of state-of-the-art financial information systems for the District of Columbia's payroll, pensions, accounting, tax, and Executive Information systems. The principal objectives of the program are to maintain accurate systems, modify systems in response to the changing needs of the District, and maintain compliance with federal, state and local regulations.

This program contains the following activity:

 Information Technology Support - provides computer hardware and software support and information services to department management and staff so that they can use technologies to produce, communicate, and manage information without undue delay.

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

This program contains the following 6 activities:

- Executive Direction and Support provides leadership, strategic direction, and administrative support services to department managers and employees so that they can achieve organizational and individual performance results;
- Debt and Grants Management provides for the issuance of bonds, notes, and other financing vehicles for the District so that it can finance capital infrastructure projects and seasonal cash needs; and provide for the management of the cash and accounting aspects of District agencies'

- federal grant draw downs;
- Cash Management and Investment provides for the management of the cash resources of the District so that the District can meet its cash obligations and maximize return on investments;
- Asset Management provides for the management of the District's pension plans, college savings plan, and unclaimed property;
- Disbursement Management provides check printing and disbursement services for District agencies so that they can fulfill their financial obligations; and
- Cash Receipts and Accounting provides revenue collection services, including cashiering at various city sites, and recordation and accounting of such receipts for District agencies.

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

This program contains the following 3 activities:

- Audit Services provides audit/review services to assist the District's financial managers in the promotion of integrity, efficiency, and effectiveness in District programs; manages the review and response to external audit reports; and coordinates District single audits and management letter comments for District agencies so that they can improve operations;
- Security Integrity Oversight provides security
 and integrity oversight for the OCFO by administering the emergency response program for the
 OCFO and conducting integrity probes and
 integrity awareness presentations aimed at detecting and preventing fraud and other misconduct in
 OCFO programs; and
- Investigations maintains public confidence in the integrity of the OCFO by investigating alleged misconduct by OCFO employees, as well as by conducting background investigations to

determine suitability for employment. This investigative service provides reports to OCFO management so that they can take administrative action as appropriate.

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

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

Program Structure Change

The Office of the Chief Financial Officer had no program structure changes in the FY 2010 Proposed Budget.

Table AT0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AT0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	1,343	1,742	1,546	-196	15.5	18.0	15.0	-3.0
(1015) Training and Employee Development	535	525	538	13	4.0	4.0	4.0	0.0
(1020) Contracting and Procurement	1,638	1,183	1,112	-70	7.8	13.0	11.0	-2.0
(1030) Property Management	730	818	1,559	741	9.0	10.0	9.0	-1.0
(1060) Legal Services	1,938	2,062	1,972	-90	11.8	15.0	14.0	-1.0
(1080) Communications	270	353	356	3	3.0	3.0	3.0	0.0
(1090) Performance Management	1,994	1,585	1,417	-168	9.0	10.0	8.0	-2.0
Subtotal (1000) Agency Management Program	8,449	8,268	8,500	232	60.1	73.0	64.0	-9.0
(100F) Agency Financial Operations								
(110F) Budget Operations	545	605	672	67	4.0	5.0	5.0	0.0
(120F) Accounting Operations	438	375	374	-1	5.0	6.0	5.0	-1.0
Subtotal (100F) Agency Financial Operations	983	981	1,046	66	9.0	11.0	10.0	-1.0
(2000) Financial Operations and Systems								
(2100) Operations and Administration	2,070	2,274	2,420	146	6.0	6.0	7.0	1.0
(2200) Accounting Operations	2,103	2,059	1,985	-74	20.0	22.0	19.0	-3.0
(2300) Financial Policies and Procedures	890	790	902	112	6.0	7.0	8.0	1.0
(2400) ASM/Functional Support	3,466	2,915	2,115	-800	22.8	26.0	17.0	-9.0
(2500) Financial Control and Reporting	378	471	983	512	2.0	3.0	7.0	4.0
(2600) Benefits Administration	850	1,028	883	-145	9.0	13.0	10.0	-3.0
(2700) Payroll Disbursements and Wage Reporting	4,348	3,895	3,897	2	36.5	40.0	31.0	-9.0
(2800) Accounting Systems Administration	863	773	0	-773	8.0	8.0	0.0	-8.0
Subtotal (2000) Financial Operations and Systems	14,968	14,204	13,185	-1,019	110.4	125.0	99.0	-26.0

(Continued on next page)

Table AT0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AT0-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(3000) Budget Development and Execution								
(3100) Executive Direction and Support	1,203	1,077	1,690	613	8.9	9.0	12.0	3.0
(3200) Financial and Policy Analysis	692	0	0	0	5.0	0.0	0.0	0.0
(3300) Budget Formulation and Development	3,550	0	0	0	32.0	0.0	0.0	0.0
(3400) Financial Planning and Analysis	223	1,208	771	-437	2.0	9.0	5.0	-4.0
(3500) Information and Systems Management	982	840	0	-840	7.0	7.0	0.0	-7.0
(3600) Strategic Budgeting	6	0	0	0	0.0	0.0	0.0	0.0
(3700) Operating Budget Formulation and Develop	111	3,060	2,574	-486	0.0	30.0	23.0	-7.0
(3800) Capital Budget Formulation & Development	27	808	777	-31	0.0	7.0	6.0	-1.0
Subtotal (3000) Budget Development and Execution	6,793	6,992	5,812	-1,181	54.9	62.0	46.0	-16.0
(4000) Research and Analysis								
(4100) Executive Direction and Support	720	846	901	55	3.0	3.0	3.0	0.0
(4300) Revenue Estimation	898	818	1,040	223	9.1	8.0	9.0	1.0
(4500) Economic Development	895	773	750	-23	6.0	6.0	5.0	-1.0
(4700) Leglislative and Fiscal Analysis	663	622	634	12	6.2	6.0	5.0	-1.0
(4800) Economic Affairs	508	360	568	207	4.0	3.0	4.0	1.0
Subtotal (4000) Research and Analysis	3,685	3,419	3,893	474	28.3	26.0	26.0	0.0
(5000) Tax Administration								
(5100) Executive Direction and Support	25,043	26,654	11,175	-15,479	42.0	53.0	22.0	-31.0
(5200) External Customer Service Information	7,679	7,685	6,976	-708	70.0	89.0	78.0	-11.0
(5300) Recorder of Deeds	2,173	4,366	4,448	82	27.0	27.0	26.0	-1.0
(5400) Real Property Tax Administration	7,899	7,780	8,160	380	80.8	87.1	83.0	-4.1
(5500) Tax Audits and Investigations	10,022	9,965	9,059	-906	118.5	122.8	97.8	-25.0
(5600) Revenue Accounting	4,797	4,864	1,807	-3,057	37.0	51.0	19.0	-32.0
(5700) Receipts and Delinquent Collections	14,725	29,360	26,446	-2,914	168.6	203.0	171.0	-32.0
Subtotal (5000) Tax Administration	72,336	90,674	68,071	-22,603	543.9	632.9	496.8	-136.1
(6000) Information Technology								
(6100) Information Technology Support	11,859	9,934	23,937	14,003	31.9	38.0	86.0	48.0
Subtotal (6000) Information Technology	11,859	9,934	23,937	14,003	31.9	38.0	86.0	48.0

(Continued on next page)

Table AT0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AT0-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(7000) Finance and Treasury								
(7100) Executive Direction and Support	1,803	2,147	2,122	-25	8.0	6.0	7.0	1.0
(7200) Debt Management	1,078	1,042	940	-103	6.0	7.0	5.0	-2.0
(7300) Cash Management and Investments	5,645	6,877	7,152	275	5.0	6.0	8.0	2.0
(7400) Disbursements	3,987	4,043	3,526	-517	15.0	15.0	11.0	-4.0
(7500) Cash Receipts and Accounting	2,701	3,252	2,962	-290	37.6	41.0	36.0	-5.0
(7600) Asset Management for Special Programs	1,992	4,280	4,255	-25	11.0	11.0	11.0	0.0
Subtotal (7000) Finance and Treasury	17,206	21,640	20,956	-684	82.6	86.0	78.0	-8.0
(8000) Integrity and Oversight								
(8100) Audit Services	3,574	3,572	3,450	-122	13.0	14.0	13.0	-1.0
(8200) Security Integrity Oversight	443	408	600	192	3.0	3.0	3.0	0.0
(8300) Investigations	759	780	831	51	6.0	7.0	7.0	0.0
Subtotal (8000) Integrity and Oversight	4,776	4,760	4,881	122	22.0	24.0	23.0	-1.0
Total Proposed Operating Budget	141,055	160,873	150,282	-10,591	943.0	1,077.9	928.8	-149.1

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: a net reduction of \$921,334 due to revised fixed costs estimates and a net increase of \$830,723 in personal services costs to transfer 3.0 FTEs to Special Purpose Revenue funds due to salary and fringe benefit changes and the elimination of 0.1 FTE. The following adjustments were made in Special Purpose Revenue funds: a net increase of \$1,328,551 and the transfer of 3.0 FTEs from Local funds to better align spending with programmatic requirements; and the net reduction of \$1,009,619 in several areas including payroll support, various information technology, unclaimed property, and tax system support contracts. The following adjustments were made in Federal Grant funds: a reduction of \$877,941 due to the correct classification of the OCFO role in the payment of entitlements under the Electronic Benefits Grant as an intra-District funds reimbursement for services provided by the OFT program. The following adjustments were made in intra-District funds: An increase of \$1,261,310 due to an increase in rental and contractual services costs. primarily in the Financial Operations and Systems and Finance and Treasury programs, respectively.

The initial adjustment also includes a transfer of \$16,496,565 and 62.0 FTEs to the Information Technology program from the Budget Development and Execution and Tax Administration programs.

Cost Savings: The OCFO will reduce staffing levels by 101.5 FTEs in Local funds (including 95 vacancies), saving \$1,336,000. The OCFO budget for additional gross pay is being reduced for a cost savings of \$797,000 (\$753,000 in Local funds and \$44,000 in Special Purpose Revenue). The proposed budget also reduces the agency's electricity, fleet, occupancy and telecom budget by a net total of \$290,000 in Local funds in accordance with revised estimates. Additionally, the OCFO will realize contractual savings totaling \$875,000, of which \$600,000 will be transferred to the Office of the Deputy Mayor for Planning and Economic Development, \$250,000 to the Department of Health, and \$25,000 to the Office on Aging.

Protected Programs: This budget provides the sup-

port for the Office of Tax and Revenue (OTR) to continue to rebuild in FY 2010, by retaining OTR's ability to fill vacant positions and administer the essential taxation function for the District. OCFO will retain its ability to manage the District's financial operations, such as municipal borrowing, preparation of timely financial statements, and analysis of economic trends.

Policy Initiatives: The proposed budget transfers a total of \$11,500 from the Repayment of Loans and Interest account to the Office of Revenue Analysis to continue to receive the 'Federal Funds Information for the States' database, which tracks federal grant and other federal funding opportunities.

Gap-Closing Initiatives: The proposed FY 2010 gap-closing budget reduces Local funds appropriations for OCFO by \$7,205,013. The revised budget also provides for the consolidation of certain information technology services totaling \$397,619 with a corresponding increase of 4.0 positions. OCFO will shift or eliminate a total of 62.8 positions from its budget and manage operational costs by reducing contractual, equipment, and supply expenditures by \$1,924,145 across multiple programs.

The proposed budget will also transfer \$2,493,447 and 30.8 positions from Local funds to Special Purpose Revenue funds to allow the agency to continue providing its core services. This increase is partly offset by an agency-wide reduction of \$2,242,308, which includes a reduction of 2.0 positions and contractual, equipment, and supply efficiencies.

In addition, the agency will reduce 1.0 position and \$90,931 from the Intra-District funds budget.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table AT0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		116,303	913.9
nitial and Baseline Adjustments			
Baseline Adjustments: Cost increase-adjustment to baseline	Multiple	10	0.0
Net effect of fixed cost adjustments - Revised fixed costs estimates for Rent	Multiple	-921	0.0
and Security			
Net effect of salary and benefits changes - Increase in Personal Services and	Multiple	831	-3.1
transfer of FTEs to Special Purpose Revenue funds			
Intra-Agency Changes - Contractual Services increase	Multiple	91	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Align occupancy budget with OPM estimates	Multiple	-27	0.0
Cost Decrease - Align telecom budget with revised OCTO estimates	Multiple	-244	0.0
Cost Decrease - Reduce agency additional gross pay	Multiple	-753	0.0
Cost Increase - Align fleet budget with DPW estimates	Multiple	1	0.0
Eliminate - Eliminate funding of 101.0 FTEs and transfer of 0.5 FTE to	Multiple	-1,336	-101.5
Intra-District funds			
Cost Increase - Funding for Federal Funds Information for the States (FFIS) database	Research and Analysis	12	0.0
Cost Decrease - Align electricity budget with OPM estimates	Multiple	-20	0.0
Transfer Out - Transfer to support other District agency initiatives	Multiple	-875	0.0
Gap-Closing Initiatives			
Enhance - An increase of 4.0 FTEs to improve program efficiency	Information Technology	398	4.0
Cost Increase - Reduction due to the elimination of certain locally-	Multiple	-3,185	-32.0
funded positions			
Shift - Shift FTEs to Special Purpose Revenue funds	Multiple	-2,493	-30.8
Cost Increase - Reduction due to cost savings within contracts, supplies and	Multiple	-1,924	0.0
equipment			
LOCAL FUND: FY 2010 Proposed Budget and FTE		105,866	750.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		37,541	114.0
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Increase in Personal Services and transfer of FTEs from Local funds	Multiple	1,329	3.0
Intra-Agency Changes - Contract cost savings	Multiple	-1,010	0.0

(Continued on next page)

(dollars in thousands)	PROGRAM	BUDGET	FTE
Policy Initiatives and Cost Savings			
Cost Decrease - Reduce agency additional gross pay	Tax Administration	-44	0.0
Eliminate - Eliminate funding for 10.0 FTEs	Multiple	-583	-10.0
Gap-Closing Initiatives			
Cost Decrease - A reduction of 2.0 FTEs to achieve cost savings within the program	Tax Administration	-176	-2.0
Cost Decrease - Reduce contract, supply and equipment spending	Multiple	-2,066	0.0
Enhance - An increase due to the shift of positions from Local funds	Multiple	2,493	30.8
to Special Purpose Revenue funds			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		37,483	135.8
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE		878	1.0
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Elimination of grant	Multiple	-106	-1.0
Intra-agency changes - Elimination of grant	Multiple	-772	0.0
FEDERAL GRANT FUND: FY 2010 Proposed Budget and FTE		0	0.0
INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		6,152	49.0
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed costs estimates for	Multiple	1,203	0.0
multiple commodities			
Net effect of salary and benefits changes - Decrease in Personal Services	Multiple	-330	1.0
Intra-Agency Changes - Increase in Nonpersonal Services	Multiple	388	0.0
B.F. 1883			
Policy Initiatives and Cost Savings Eliminate - Eliminate funding for 7.0 FTEs and transfer in of 0.5 FTE	Multiple	-389	-6.5
from Local funds	iviuitipie	-369	-0.0
IIOIII LOCAI IUIUS			
Gap-Closing Initiatives			
Cost Decrease - Eliminate funding for 1.0 FTE	Integrity and Oversight	-91	-1.0
INTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		6,933	42.5
Gross for ATO - Office of the Chief Financial Officer		150.282	928.8



Economic Development and Regulation

Office of the Deputy Mayor for Planning and	
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Office of Motion Picture and Television Development (TK)	B-33
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Department of Housing and Community Development (DB)	B-49
Department of Employment Services (CF)	B-65
Board of Real Property Assessments and Appeals (DA)	B-79
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D.C. Commission on the Arts and Humanities (BX)	B-107
Alcoholic Beverage Regulation Administration (LQ)	B-117
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Office of the People's Counsel (DJ)	B-133
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Housing Authority Subsidy (HY)	B-155
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Office of the Deputy Mayor for Planning and Economic Development

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	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$106,765,204	\$80,313,742	\$42,059,768	-47.6
FTEs	58.6	76.5	64.5	-15.7

The mission of the Office of the Deputy Mayor for Planning and Economic Development (DMPED) is to support the Mayor in developing and executing the District's economic development policy.

Summary of Services

DMPED assists the Mayor in the coordination, planning, supervision, and in some cases execution of all programs, policies, proposals, and functions related to economic development in the District of Columbia. DMPED sets development priorities and policies, coordinates how the District markets itself to businesses and developers, and recommends and ensures implementation of financial packaging for District development, attraction, and retention efforts.

DMPED also works to achieve its mission by focusing on outreach to the business community and neighborhood stakeholders, and by forging partnerships between government, business and communities to foster economic growth for residents of the District of Columbia.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table EB0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table EB0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	24,273	23,505	29,905	4,020	-25,885	-86.6
Dedicated Taxes	0	39,623	16,998	21,164	4,165	24.5
Special Purpose Revenue Funds	46,894	42,693	32,760	8,226	-24,534	-74.9
Total for General Fund	71,168	105,821	79,664	33,410	-46,254	-58.1
Federal Resources						
Federal Grant Funds	47	0	0	8,000	8,000	N/A
Total for Federal Resources	47	0	0	8,000	8,000	N/A
Intra-District Funds						
Intra-District Funds	1,299	944	650	650	0	0.0
Total for Intra-District Funds	1,299	944	650	650	0	0.0
Gross Funds	72,513	106,765	80,314	42,060	-38,254	-47.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table EB0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table EB0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	26.0	19.6	20.5	15.5	-5.0	-24.4
Dedicated Taxes	0.0	0.0	4.0	4.0	0.0	0.0
Special Purpose Revenue Funds	27.0	37.0	49.0	42.0	-7.0	-14.3
Total for General Fund	53.0	56.6	73.5	61.5	-12.0	-16.3
Intra-District Funds						
Intra-District Funds	3.0	2.0	3.0	3.0	0.0	0.0
Total for Intra-District Funds	3.0	2.0	3.0	3.0	0.0	0.0
Total Proposed FTEs	56.0	58.6	76.5	64.5	-12.0	-15.7

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table EB0-3

(dollars in thousands)

(dollars in thousands)					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	2,067	2,009	2,031	2,635	604	29.7
12 Regular Pay - Other	1,318	3,034	4,260	2,838	-1,423	-33.4
13 Additional Gross Pay	167	110	30	10	-20	-66.7
14 Fringe Benefits - Curr Personnel	531	792	976	875	-101	-10.3
15 Overtime Pay	3	1	2	2	0	0.0
Subtotal Personal Services (PS)	4,087	5,947	7,299	6,360	-940	-12.9
20 Supplies and Materials	48	65	117	91	-26	-22.3
30 Energy, Comm. and Bldg Rentals	0	0	0	1	1	N/A
31 Telephone, Telegraph, Telegram, Etc	95	161	149	109	-40	-26.9
32 Rentals - Land and Structures	360	778	499	938	438	87.7
34 Security Services	13	14	0	0	0	N/A
35 Occupancy Fixed Costs	0	0	0	6	6	N/A
40 Other Services and Charges	1,152	5,913	3,557	8,553	4,996	140.5
41 Contractual Services - Other	7,957	6,020	3,361	3,535	173	5.2
50 Subsidies and Transfers	58,717	81,474	65,268	22,433	-42,835	-65.6
70 Equipment & Equipment Rental	84	103	63	35	-28	-44.3
80 Debt Service	0	6,291	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	68,427	100,819	73,014	35,700	-37,314	-51.1
Course Fronts	70 540	100 705	00.244	42.000	20.254	470
Gross Funds	72,513	106,765	80,314	42,060	-38,254	-47.6

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Deputy Mayor for Planning and Economic Development operates through the following 4 programs:

Deputy Mayor for Planning and Economic Development – provides specialized, strategic economic development assistance. This includes program and policy development and inter-agency coordination services to businesses, developers, and community stakeholders so that they can pursue ventures that revitalize neighborhoods, expand and diversify the local economy, and provide economic opportunity for District residents.

This program contains the following 6 activities:

- Agency Oversight monitors agency performance and provides resources or direction to mayoral agencies so that they can overcome obstacles and achieve their strategic goals;
- Community Outreach provides information and referrals to individuals, businesses, and organizations, so that the specific issues that they raise are resolved by the appropriate economic development cluster agency in accordance with District customer service standards:
- Economic Development Financing provides gap financing and other economic assistance services to businesses and organizations in order to leverage private sector investment in neighborhood retail, commercial, employment and housing opportunities for District residents;
- Restore DC provides training sessions, technical assistance, research papers, publication, conferences and limited financial support to community-based organizations so that they can help to retain, expand and attract retail stores and small businesses that employ District residents in neighborhood business districts;
- Public/Private Partnerships provides an organized structure for collaboration, exchange of information, and sharing of resources to key business and community groups so that they can effectively participate in the formulation and implementation of District economic development priorities; and

■ Neighborhood Investment Fund – provides financing to projects in 12 target neighborhoods for the purpose of stimulating economic development and neighborhood revitalization.

Economic Development Projects – implements neighborhood revitalization and economic development projects.

This program contains the following activity:

Development and Disposition - includes the projects of the former National Capital Revitalization Corporation and Anacostia Waterfront Corporation (such as the Southwest Waterfront, Hill East, Poplar Point, the ballpark district, Skyland Shopping Center, and the former McMillan Reservoir Sand Filtration site) and provides coordination of the implementation of the Anacostia Waterfront Initiative, which supports the District's goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks.

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

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

Program Structure Change

The Office of Deputy Mayor for Planning and Economic Development had no program structure changes in the FY 2010 Proposed Budget.

Table EB0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table EB0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management								
(1010) Personnel	99	194	50	-144	0.3	0.8	0.0	-0.8
(1015) Training and Employee Development	69	97	15	-82	0.3	0.5	0.0	-0.5
(1020) Contracting and Procurement	8	58	551	493	0.0	0.0	0.0	0.0
(1030) Property Management	368	499	506	7	0.0	0.0	0.0	0.0
(1040) Information Technology	169	176	83	-93	0.0	0.0	0.0	0.0
(1050) Financial Management	99	73	0	-73	0.3	0.5	0.0	-0.5
(1055) Risk Management	1,175	202	0	-202	4.8	1.8	0.0	-1.8
(1080) Communications	70	96	1	-95	0.5	0.5	0.0	-0.5
Subtotal (1000) Agency Management	2,057	1,396	1,207	-189	6.1	4.0	0.0	-4.0
(100F) Agency Financial Operations								
(110F) Budget Operations	148	230	0	-230	0.0	2.0	0.0	-2.0
Subtotal (100F) Agency Financial Operations	148	230	0	-230	0.0	2.0	0.0	-2.0
(2000) Deputy Mayor for Planning and Economic								
(2010) Agency Oversight	2,847	777	391	-386	5.1	6.2	3.0	-3.2
(2020) Community Outreach	6,978	7,533	1,291	-6,241	5.0	5.5	6.5	1.0
(2030) Economic Development Financing	32,191	5,681	7,369	1,687	17.1	14.8	15.0	0.2
(2040) Restore DC	51	0	94	94	0.7	0.0	1.0	1.0
(2050) Home Again	34	0	0	0	1.0	0.0	0.0	0.0
(2070) Public/private Partnerships	33,861	42,291	382	-41,909	2.7	0.0	0.0	0.0
(2080) Neighborhood Investment Fund	12,003	16,998	19,162	2,163	0.0	4.0	4.0	0.0
Subtotal (2000) Deputy Mayor For Planning	87,963	73,281	28,690	-44,591	31.6	30.5	29.5	-1.0
and Economic Development								
(4000) Instrumentality Economic Development								
(4010) Asset Management Activity	2,086	0	0	0	0.0	0.0	0.0	0.0
(4020) Development and Disposition Activity	13,510	5,408	12,163	6,756	21.0	40.0	35.0	-5.0
Subtotal (4000) Instrumentality Economic	15,596	5,408	12,163	6,756	21.0	40.0	35.0	-5.0
Development								
(7000) Intra-District Agreements								
(7011) Economic Develop CFO Indirect Costs	86	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Intra-District Agreements	86	0	0	0	0.0	0.0	0.0	0.0
(9960) Yr End Close								
No Activity Assigned	915	0	0	0	0.0	0.0	0.0	0.0
SubTotal (9960) Yr End Close	915	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	106,765	80,314	42,060	-38,254	58.6	76.5	64.5	-12.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustment: The following adjustments were made in Local funds: a decrease of \$25,589,000 in nonrecurring cost in Subsidies and Transfers; a net increase of \$454,988 in Contractual Services in multiple programs; a decrease of \$497,522 in Personal Services in the Agency Management program; and an increase of \$542,534 in Personal Services in the Deputy Mayor for Planning and Economic Development program. In Special Purpose Revenue funds: a net increase of \$450,656 in Personal Services in multiple programs.

Transfers: The proposed budget includes the transfer of 7.0 FTEs from Special Purpose Revenue funds to Local funds, as well as a reduction of \$112,100 and 1.0 FTE from Local funds.

The proposed budget formally transfers, from the Department of Housing and Community Development to DMPED, \$8,000,000 in Federal grant budget authority, representing Community Development Block Grant program income from properties of the former National Capital Revitalization Corporation (NCRC) and the Anacostia Waterfront Corporation (AWC). DMPED has already assumed responsibility for management of properties that were previously under the control of NCRC and AWC. This transfer represents a technical change, as in prior years DHCD transferred these funds to DMPED.

The proposed budget also transfers, from DMPED to the newly established Business Improvements Districts Transfer agency, \$23,000,000 in O-type resources dedicated by District law to Business Improvement Districts (BIDs). With this transfer, the DMPED budget is a more accurate representation of the agency's resources; at the same time, transfers of resources to the District's BIDs are shown in a more transparent manner.

Cost Savings: The proposed budget reduces DMPED's operating costs through savings in fixed costs and several program budgets. Four vacant positions in the Deputy Mayor for Planning and Economic Development program will be eliminated, saving the District \$404,315. The budget reduces the Agency Management program by \$203,552 in con-

tractual services, including outside legal services. Budget lines for supplies and equipment will decrease by \$16,798 and \$22,858, respectively. In accordance with citywide budgeting and personnel policies, funds budgeted for special awards pay will be reduced by \$20,000. Revised fixed costs and procurement assessments will result in a total savings of \$93,807.

Policy Initiatives: The proposed budget includes \$99,600 of Local funds to support the District's continued participation in the Chesapeake Crescent initiative, which seeks to strengthen the region's economic competitiveness and sustainability.

The proposed budget includes a total of \$6,427,759 of Local funds for one-time funding allocated as follows: \$1,000,000 for the National Council of Negro Women; \$150,000 for Urban Green; \$200,000 for the Washington Economic Development Partnership; \$1,000,000 for Good Samaritan; \$22,759 for a designated grant to "Our Nation's Capital"; \$250,000 for a grant to the National Building Museum for their D.C.-based programs; \$250,000 for a grant to the Capital Area Asset Builders, DC EITC; \$100,000 for a grant to the Mid-City Business Association; \$30,000 to wire transfer to the District of Columbia Water and Sewer Authority for capital improvements to mitigate operational challenges in insuring water supply for fire protection at the Klingle Road location; \$100,000 for a grant to the Washington Area Women in Trades; \$150,000 for competitive grants for the Georgia Avenue and 14th Street (Wards 1 & 4) Corridor Improvements; \$250,000 to perform building maintenance at Lincoln Theater; \$250,000 to provide a grant to the Lincoln/U St. Theatre Foundation for operating costs; \$50,000 for the Ethiopian Community Service and Development Council Support; \$100,000 to Jubilee Housing to support the Jubilee Jumpstart program to promote bilingual care and education for infants; \$75,000 for the Latino Economic Development Corporation to support Small Business Development; \$100,000 for Washington Parks and People (Lamont/Walter Pierce Park Project); \$75,000 for the Vietnamese-American Community Service Center; \$250,000 for 12th Street YMCA Building Improvements; \$50,000 for a grant to Mount Pleasant Main Street; \$250,000 to Mary Church Terrell/Howard University (LeDroit); \$75,000 for the Lower Georgia Ave Job Training Center grant; \$250,000 for a grant to the Parents Association at Boy's and Girl's Club #10; \$250,000 to provide a grant to the Vinegar Hill South Main Street to continue the services at the Georgia Ave/Kennedy St. DPW Green Team; \$125,000 to provide a grant to the North Tivoli Business Association for the DPW Green Team; \$125,000 to provide a grant to the Park Road Business Association DPW Green Team; \$150,000 to provide a grant to the Mid-City Business Association for the U Street DPW Green Team; \$150,000 to provide a grant to the Lower Georgia Avenue Training Center for the Georgia Avenue DPW Green Team; \$100,000 to provide a grant to Uniting Our Youth for the DC Housing Authority Children's Center Operation at Park Morton; and \$500,000 for lease arrangements with the Boys and Girls Clubs.

The FY 2010 proposed budget also funds priority projects with resources from the Neighborhood Investment Fund (NIF), which represents the Dedicated Tax revenues in the DMPED budget of \$28,183,613.

The proposed budget allocates \$17,408,613 of NIF funds as follows: \$3,000,000 to provide case management and other human capital development services to residents in New Communities areas; \$12,000,000 to be distributed equally to each of the 12 NIF target areas (each target area will receive \$1,000,000); \$2,091,000 to fund the operating expenses of District-controlled parking operations at the DC-USA development in the Columbia Heights NIF Target Area; and \$317,613 to be used to fund NIF administrative expenses.

The proposed budget includes \$1,425,000 of NIF funds to be allocated to the Main Streets program as follows: \$150,000 to Shaw Main Street in Ward 1; \$75,000 to Historic Dupont Main Street in Ward 1; \$100,000 to Adams Morgan Main Street in Ward 2; \$150,000 to Vinegar Hill NW Main Street in Ward 4; \$150,000 to Georgia Avenue Main Street in Ward 4; \$150,000 to Rhode Island Main Street in Ward 5; \$150,000 to North Capitol Main Street in Ward 5; \$150,000 to H Street NE Main Street in Ward 6; \$50,000 to Baracks Row Main Street in Ward 6; \$150,000 to Deanwood Main Street in Ward 7; and \$150,000 to Congress Heights Main Street in Ward 7.

The proposed budget includes \$4,820,000 of NIF funds to be allocated to community organizations for grants as follows: \$500,000 to the D.C.

Lesbian, Gay, Bisexual & Transgender Center for capital purposes; \$350,000 to Rachel's Women's Center for capital purposes; \$100,000 to UNIFEST; \$250,000 to Sasha Bruce Youthwork, Inc; \$100,000 to the Woodland Tigers Youth Sports; \$50,000 to the Jobs Coalition; \$50,000 to the Institute for the Prevention & Eradication of Violence: \$100,000 to CHOICE Inc; \$100,000 to the Calvin Woodland Sr. Foundation; \$75,000 to the Behavior Environmental Academic Program (BEAP); \$100,000 to the Alliance of Concerned Men; \$100,000 to ROOT Inc.; \$250,000 to Melvin Deal; \$100,000 to Parklands Community Center; \$100,000 to Cultural Tourism D.C.; \$100,000 to the Greater Washington Fashion Chamber of Commerce; \$100,000 to the Greater Washington Urban League; \$75,000 to Ward 8 Clean and Green, Inc.; \$75,000 to the Ward 8 Youth Leadership Council, Inc.; \$100,000 to the Ward 8 Business Council; \$100,000 to DC Voice; \$100,000 to Byte Back; \$100,000 to Turning the Page; \$45,000 to Cabel Foundation, Inc.; \$250,000 to the Boys & Girls Clubs of Greater Washington; \$100,000 to East of the River Family Strengthening Collaborative; \$100,000 to the Marshall Heights Community Development Corporation; \$100,000 to Lifepieces to Masterpieces; \$100,000 to the Ward 7 Business and Professional Association; \$200,000 to GreenSpace; \$50,000 to Groundwork Anacostia D.C.; \$250,000 to Fort Dupont Kids on Ice; \$50,000 to the Washington East Foundation, \$50,000 to the Ward 7 Education Initiative; \$50,000 to the Lifting As We Climb Foundation, Inc.; \$100,000 to Keely's Boxing; \$50,000 to Set Point, Inc.; \$50,000 to Champs; \$150,000 to the Latino Economic Development Corporation; and \$50,000 to the Educational Organization for United Latin Americans.

Finally, the proposed budget includes \$4,530,000 of NIF funds that will be managed by other agencies through Intra-District funds, as follows: \$1,925,000 in grants to be managed by the Commission on Arts and Humanities; \$275,000 to be managed by the Department of Health (of which \$100,000 is for the National Kidney Foundation, \$100,000 is for Concerned Citizens on Alcohol and Drug Abuse, Inc., and \$75,000 is for Ward 8 Clean and Sober, Inc.); \$500,000 transferred to the District of Columbia Public Library; \$130,000 transferred to the District Department of Transportation for the Riggs Road project; \$600,000 transferred to the Department of Parks and Recreation for projects con-

sistent with the NIF Act; and \$1,100,000 transferred to the Department of Employment Services to be used to cover the costs associated with the "Get D.C. Residents Training for Jobs Now Act of 2009" in FY 2010.

All grantees and amounts listed in this budget are subject to final approval in the Fiscal Year 2010 Budget Support Act of 2009, Bill number 18-203, which supersedes this listing upon its effective date.

Stimulus: The Economic Development Administration (EDA) in the U.S. Department of Commerce has received an additional \$150 million in American Recovery and Reinvestment Act funding to run its preexisting Economic Development Assistance program. The program comprises six discrete, infrastructure-related, competitive grants, for which the District may apply. DMPED is preparing a list of projects that meet the eligibility criteria for EDA funds for submission for grant funding. In order for a project to be eligible for an EDA grant, the District, a school, a consortium of schools, or other non-profit entity must own the title to the property, and the District must meet the EDA's criteria for economic distress. To be economically distressed, the project area must have a per capita income of 80 percent or less of the national average, or a 24-month unemployment rate of 1 percent or more higher than the 24-month national rate. The District meets the second criteria for economic distress.

Gap-Closing Initiatives: The proposed FY 2010 gap-

closing budget further reduces appropriations to DMPED, saving \$6,943,359 and 7.0 FTEs in Local funds, \$781,540 in Special Purpose Revenue funds and \$7,020,000 in Dedicated Taxes.

DMPED will reduce supplies and contracts budget lines by a total of \$1,096,000. This amount includes reductions of \$203,000 in the Agency Management program in supplies and other services and charges (such as printing and postage). This action also includes reductions to the Deputy Mayor for Planning and Economic Development program of \$618,000 from professional services and \$275,000 from contractual services. Local funding for one-time grants will be reduced by \$5,747,759 and recurring grants by \$99,600, and Dedicated Neighborhood Investment Fund grants will be reduced by \$7,020,000.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Reduction for nonrecurring costs - One-time grants Net effect of salary and benefits changes - Realignment within the program Net effect of salary and benefits changes - Realignment within the program Intra-Agency Changes - Increase in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program Dicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Deputy Mayor for Planning and Economic Development Agency Management Deputy Mayor for Planning and Economic Development Multiple Agency Management Deputy Mayor for Planning and Economic Development Agency Management Deputy Mayor for Planning and Economic Development Agency Management	29,905 -25,589 -498 543 455 -75 75	0.0 -4.0 4.0 0.0
Net effect of salary and benefits changes - Realignment within the program Net effect of salary and benefits changes - Realignment within the program Intra-Agency Changes - Increase in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program Dicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development Agency Management Deputy Mayor for Planning and Economic Development Multiple Agency Management Deputy Mayor for Planning and Economic Development Agency Management	-498 543 455 -75	-4.I 4.I 0.I
Reduction for nonrecurring costs - One-time grants Net effect of salary and benefits changes - Realignment within the program Net effect of salary and benefits changes - Realignment within the program Intra-Agency Changes - Increase in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program Dicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development Agency Management Deputy Mayor for Planning and Economic Development Multiple Agency Management Deputy Mayor for Planning and Economic Development Agency Management	-498 543 455 -75	-4. 4. 0.
Net effect of salary and benefits changes - Realignment within the program Net effect of salary and benefits changes - Realignment within the program Intra-Agency Changes - Increase in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development Agency Management Deputy Mayor for Planning and Economic Development Multiple Agency Management Deputy Mayor for Planning and Economic Development Agency Management	-498 543 455 -75	-4. 4. 0.
Net effect of salary and benefits changes - Realignment within the program Intra-Agency Changes - Increase in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management Deputy Mayor for Planning and Economic Development Multiple Agency Management Deputy Mayor for Planning and Economic Development Agency Management	543 455 -75 75	0. 0.
Net effect of salary and benefits changes - Realignment within the program Intra-Agency Changes - Increase in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Deputy Mayor for Planning and Economic Development Multiple Agency Management Deputy Mayor for Planning and Economic Development Agency Management	543 455 -75 75	0. 0.
Intra-Agency Changes - Increase in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development Multiple Agency Management Deputy Mayor for Planning and Economic Development Agency Management	455 -75 75	0.
Intra-Agency Changes - Increase in Contractual Services Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Multiple Agency Management Deputy Mayor for Planning and Economic Development Agency Management	-75 75	0.
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management Deputy Mayor for Planning and Economic Development Agency Management	-75 75	0.
fixed cost estimates Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Deputy Mayor for Planning and Economic Development Agency Management	75	
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development Agency Management		0.
fixed cost estimates Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development Agency Management		0
Baseline Adjustments: Intra-Agency Changes - Human resources and procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	108	
procurement assessments Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates		108	
Baseline Adjustments: Intra-Agency Changes - Realignment within the program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Deputy Mayor for Planning and		0
program olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Deputy Mayor for Planning and		
olicy Initiatives and Cost Savings Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates		-108	0
Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development		
Reduce - Eliminate vacant positions Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates			
Reduce - Reduce office supplies budget Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates			
Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Deputy Mayor for Planning and	-404	-4
Cost Increase - For one-time grants Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development		
Reduce - Delay office equipment replacement Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	-17	0
Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Deputy Mayor for Planning and	6,428	0
Reduce - Reduce contractual funding including outside legal services Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Economic Development		
Reduce - Eliminate Local funding for special awards pay Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	-23	0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	-204	0
	Agency Management	-20	0
	Agency Management	-1	0
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management	0	0
Cost Decrease - Align Telecom budget with revised OCTO estimates	Agency Management	-93	0
Cost Increase - Convert FTEs from O-type to Local funding	Deputy Mayor for Planning and	0	7
	Economic Development		
Cost Decrease - Transfer-out from the Local Funds to the General fund	Deputy Mayor for Planning and	-112	-1
to partially offset the cost of un-freezing the standard deduction in FY 2010	Economic Development		
Enhance - Fund the District's continued participation in the Chesapeake	Deputy Mayor for Planning and	100	0
Crescent initiative to improve the DC region's economic	Economic Development		
competitiveness and sustainability			
Cost Increase - Align procurement assessment budget with revised OCP		493	0.

(Continued on next page)

dollars in thousands)	_		
on Cloning Initiatives	Program	BUDGET	FTE
ap-Closing Initiatives Cost Decrease - Reduce supplies, other services and charges,	Multiple	-1,096	0.0
and contractual services	iviuitipie	-1,090	0.0
Reduce - Reduce funding for non-competitive (one-time) grants	Deputy Mayor For Planning and Economic Development	-5,748	0.0
Reduce - Reduce funding for non-competitive grants	Deputy Mayor For Planning and Economic Development	-100	0.0
Reduce - Reduce FTEs	Multiple	0	-7.0
OCAL FUND: FY 2010 Proposed Budget and FTE		4,020	15.5
EDICATED TAXES: FY 2009 Approved Budget and FTE		16,998	4.0
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Realignment within the program	Deputy Mayor for Planning and Economic Development	-7	0.0
Intra-Agency Changes - Realignment within the program	Deputy Mayor for Planning and Economic Development	21	0.0
olicy Initiatives and Cost Savings			
Reduction for nonrecurring costs - Reduce nonrecurring uses of	Deputy Mayor for Planning and	-17,013	0.0
Neighborhood Investment Funds Cost Increase - NIF administrative expenses	Economic Development Deputy Mayor for Planning and Economic Development	318	0.0
Enhance - Provide case management and other human capital development services to residents in New Communities areas	Deputy Mayor for Planning and Economic Development	3,000	0.0
Enhance - Support various community-serving projects implemented by other District agencies	Deputy Mayor for Planning and Economic Development	4,530	0.0
Cost Increase - Fully fund the operating expenses of parking operations at the DC-USA development in the Columbia Heights NIF target area	Deputy Mayor for Planning and Economic Development	2,091	0.0
Enhance - NIF funds for the 12 NIF target areas	Deputy Mayor for Planning and Economic Development	12,000	0.0
Enhance - Main Streets program and grants to support community organizations	Deputy Mayor for Planning and Economic Development	6,245	0.0
ap-Closing Initiatives			
Reduce - Reduce non-competitive grants from Neighborhood Investment Fund (NIF)	Deputy Mayor For Planning And Economic	-7,020	0.0
EDICATED TAXES: FY 2010 Proposed Budget and FTE		21,164	4.0
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FT	E	32,760	49.0
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Realignment within the program	Agency Financial Operations	-230	-2.0
Net effect of salary and benefits changes - Realignment within the program	Deputy Mayor for Planning and Economic Development	-97	0.0
Net effect of salary and benefits changes - Realignment within the program	Instrumentality Economic Development	680	2.0
Intra-Agency Changes - Realignment within the program	Deputy Mayor for Planning and Economic Development	41	0.0
Intra-Agency Changes - Realignment within the program	Instrumentality Economic Development	-1,148	0.0

Table EB0-5 (continued) (dollars in thousands)						
	Program	BUDGET	FTE			
SPECIAL PURPOSE REVENUE FUNDS (cont)						
Policy Initiatives and Cost Savings						
Cost Decrease - Transfer-out to Local funds	Deputy Mayor for Planning	0	-7.0			
	and Economic Development					
Transfer Out - Transfer all resources dedicated to Business Improvement	Deputy Mayor for Planning	-23,000	0.0			
Districts from the DMPED budget to a new "paper agency" in the	and Economic Development					
Enterprise Fund title						
Gap-Closing Initiatives						
Cost Decrease - Eliminate personal services costs associated with FTEs	Instrumentality Economic	-782	0.0			
transferred to Local Funds	Development					
adiotoriod to bood i dido	SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE					
		8,226	42.0			
		8,226 0	42.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE						
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE	Instrumentality Economic					
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings	Instrumentality Economic	0	0.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings Transfer In - Transfer the program income from former NCRC properties	Instrumentality Economic	8,000	0.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings Transfer In - Transfer the program income from former NCRC properties FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE	Instrumentality Economic	8,000 8,000	0.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings Transfer In - Transfer the program income from former NCRC properties FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE	Instrumentality Economic Deputy Mayor for Planning	8,000 8,000	0.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings Transfer In - Transfer the program income from former NCRC properties FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Initial and Baseline Adjustments	·	8,000 8,000 650	0.0 0.0 0.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings Transfer In - Transfer the program income from former NCRC properties FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Initial and Baseline Adjustments Net effect of salary and benefits changes - Decrease in Personal	Deputy Mayor for Planning	8,000 8,000 650	0.0 0.0 0.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings Transfer In - Transfer the program income from former NCRC properties FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Initial and Baseline Adjustments Net effect of salary and benefits changes - Decrease in Personal Services	Deputy Mayor for Planning and Economic Development	8,000 8,000 650	0.0 0.0 0.0 3.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings Transfer In - Transfer the program income from former NCRC properties FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Initial and Baseline Adjustments Net effect of salary and benefits changes - Decrease in Personal Services	Deputy Mayor for Planning and Economic Development Deputy Mayor for Planning	8,000 8,000 650	0.0 0.0 0.0 3.0			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE Policy Initiatives and Cost Savings Transfer In - Transfer the program income from former NCRC properties FEDERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Initial and Baseline Adjustments Net effect of salary and benefits changes - Decrease in Personal Services Intra-Agency Changes - Increase in Nonpersonal Services	Deputy Mayor for Planning and Economic Development Deputy Mayor for Planning and Economic Development	8,000 8,000 650 -21	0.0 0.0 0.0 3.0 0.0			

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Manage and deliver the District's economic development programs and projects.

Objective 2: Increase public access and exposure to economic development information.

Objective 3: Add to the District's Portfolio of Affordable Housing Stock.

Agency Performance Measures Table EB0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1						
Ratio of private funds to public funds leveraged through DMPED projects	N/A	3:1	N/A	3:1	3:1	4:1
Objective 2						
Number of community economic development meetings held	N/A	8	9	16	18	20
Objective 3						
Units of affordable housing under construction through DMPED projects/Land Disposition Agreements	N/A	1,000	512	1,000	2,500	1,700

Office of Planning

www.planning.dc.gov Telephone: 202-442-7600

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$9,188,248	\$9,934,271	\$8,190,767	-17.6
FTEs	57.9	73.0	66.0	-9.6

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.

Summary of Services

The Office of Planning performs planning for historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation review. OP also conducts historic resources research and community visioning, and manages, analyzes, maps, and disseminates spatial and U.S. Census data.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table BD0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BD0-1

(dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	6,563	8,034	9,408	7,618	-1,790	-19.0
Special Purpose Revenue Funds	0	8	15	60	45	300.0
Total for General Fund	6,563	8,042	9,423	7,678	-1,745	-18.5
Federal Resources						
Federal Grant Funds	492	430	450	450	0	0.0
Total for Federal Resources	492	430	450	450	0	0.0
Intra-District Funds						
Intra-District Funds	430	716	61	63	2	2.6
Total for Intra-District Funds	430	716	61	63	2	2.6
Gross Funds	7,485	9,188	9,934	8,191	-1,744	-17.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table BD0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table BD0-2

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change
General Fund						
Local Funds	54.0	47.4	69.0	61.0	-8.0	-11.6
Total for General Fund	54.0	47.4	69.0	61.0	-8.0	-11.6
Federal Resources						
Federal Grant Funds	0.0	2.4	3.0	4.0	1.0	33.3
Total for Federal Resources	0.0	2.4	3.0	4.0	1.0	33.3
Intra-District Funds						
Intra-District Funds	0.0	8.1	1.0	1.0	0.0	0.0
Total for Intra-District Funds	0.0	8.1	1.0	1.0	0.0	0.0
Total Proposed FTEs	54.0	57.9	73.0	66.0	-7.0	-9.6

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table	e BD	0-3
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(dollars in thousands)		1	I	I	I	I
					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	4,576	5,373	5,850	5,486	-364	-6.2
12 Regular Pay - Other	26	117	53	54	1	2.3
13 Additional Gross Pay	25	48	24	0	-24	-100.0
14 Fringe Benefits - Curr Personnel	743	928	949	908	-41	-4.3
15 Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	5,369	6,466	6,875	6,448	-428	-6.2
20 Supplies and Materials	40	49	47	38	-9	-19.4
30 Energy, Comm. and Bldg Rentals	8	0	3	129	125	3,608.8
31 Telephone, Telegraph, Telegram, Etc	76	74	60	42	-19	-31.0
32 Rentals - Land and Structures	787	842	955	158	-796	-83.4
33 Janitorial Services	0	0	0	62	62	N/A
34 Security Services	0	0	0	6	6	N/A
35 Occupancy Fixed Costs	0	0	0	7	7	N/A
40 Other Services and Charges	220	198	360	360	0	-0.1
41 Contractual Services - Other	914	489	373	255	-118	-31.6
50 Subsidies and Transfers	0	989	1,188	299	-889	-74.9
70 Equipment & Equipment Rental	71	83	74	389	315	426.6
Subtotal Nonpersonal Services (NPS)	2,116	2,723	3,059	1,743	-1,316	-43.0
Gross Funds	7,485	9,188	9,934	8,191	-1,744	-17.6

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Planning operates through the following 4 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.

This program contains the following 2 activities:

- Development Review provides the Board of Zoning Adjustment and the Zoning Commission with professional analyses of large and/or complex zoning cases that may involve variances, special exceptions, campus plans, or planned unit development proposals. The staff also assesses the various zoning areas to make sure that they are consistent with the Comprehensive Plan, and recommends changes if necessary; and
- Historic Preservation provides individual technical assistance to any person applying for a District of Columbia building permit that affects a historic property under the city's preservation law. The staff provides support to the Historic Preservation Review Board, which determines the appropriateness of changes to historic landmarks and historic districts.

Neighborhood Planning Revitalization and Designprovides 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.

This program contains the following 2 activities:

Neighborhood Planning – provides neighborhood plan development, update, and coordination services to District citizens, and works in collaboration with neighborhood stakeholders –

- Advisory Neighborhood Commissions, citizen associations, residents, businesses, and other District agencies so that they can participate in the development of neighborhood priorities; and
- Revitalization and Design develops comprehensive strategies for large-area development that emphasize progressive planning, high-quality urban design, and community engagement through its expertise in urban design, real estate development, land use planning, architecture, environmental sustainability, and community engagement.

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.

This program contains the following 3 activities:

- Citywide Planning develops and monitors the District elements of the Comprehensive Plan, the District's 20-year blueprint for the city, and works with regional and other city agencies to create strategies for emerging employment sectors, meeting retail needs, and coordinating land use and transportation;
- Geographic Information Systems and Information Technology provides mapping, spatial information, and analysis to District agencies, citizens and a variety of organizations. These services complement the automated tools on www.dc.gov; and
- State Data Center provides a variety of demographic, social, economic, and housing data for the District by ward, census tract, block-group, and block to District agencies, residents, and other stakeholders.

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

Program Structure Change

The Office of Planning had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BD0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table BD0-4 (dollars in thousands)

		Dollars in T	housands		Fi	ull-Time Equ	ivalents	
				Change				Change
	Actual	Approved	Proposed	from	Actual	Approved	Proposed	from
Program/Activity	FY 2008	FY 2009	FY 2010	FY 2009	FY 2008	FY 2009	FY 2010	FY 2009
(1000) Agency Management								
(1010) Personnel	214	241	170	-72	2.4	1.8	0.8	-1.0
(1015) Training and Employee Development	63	141	27	-114	0.4	0.8	0.3	-0.5
(1020) Contracting and Procurement	101	99	71	-28	1.2	0.5	0.3	-0.3
(1030) Property Management	1,077	1,228	897	-330	0.7	0.8	0.3	-0.5
(1040) Information Technology	285	260	181	-79	0.7	0.8	0.3	-0.5
(1050) Financial Management	49	92	66	-26	0.2	0.8	0.5	-0.3
(1055) Risk Management	58	68	18	-50	0.7	0.8	0.3	-0.5
(1060) Legal	40	51	27	-24	0.4	0.5	0.3	-0.3
(1070) Fleet Management	0	0	12	12	0.0	0.0	0.0	0.0
(1080) Communications	119	151	130	-22	0.4	1.5	1.3	-0.3
(1085) Customer Service	133	136	44	-92	1.9	2.0	0.5	-1.5
(1090) Performance Management	64	98	321	223	0.4	0.8	2.5	1.7
Subtotal (1000) Agency Management	2,205	2,565	1,964	-601	9.4	11.0	7.0	-4.0
(2000) Development Review & Historic Preservation								
(2010) Zoning Review	1,234	1,337	1,334	-3	9.3	13.0	12.0	-1.0
(2020) Historic Preservation	2,532	2,790	1,792	-998	11.7	15.0	15.0	0.0
Subtotal (2000) Develop. Review & Historic Preservation	3,766	4,127	3,126	-1,000	21.0	28.0	27.0	-1.0
(3000) Neighborhood Planning Revitalization & Design								
(3010) Neighborhood Planning	1,268	1,143	1,132	-11	10.4	12.4	12.4	0.0
(3020) Revitalization and Design	652	629	610	-19	0.0	6.4	6.4	0.0
Subtotal (3000) Neighborhood Planning Revitalization &								
Design	1,921	1,772	1,742	-30	10.4	18.8	18.8	0.0

(Continued on next page)

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BD0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table BD0-4 (continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	quivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(4000) Revitalization Planning								
(4010) Revitalization Planning	0	0	0	0	7.0	0.0	0.0	0.0
Subtotal (4000) Revitalization Planning	0	0	0	0	7.0	0.0	0.0	0.0
(5000) Long-Range Planning								
(5010) Comprehensive Planning	0	0	0	0	3.5	0.0	0.0	0.0
(5020) Planning Info. Mgmt., Analysis & Distribut.	0	0	0	0	6.5	0.0	0.0	0.0
Subtotal (5000) Long-Range Planning	0	0	0	0	10.0	0.0	0.0	0.0
(6000) Long-Range Planning								
(6010) Comprehensive Planning	733	543	398	-145	0.0	5.4	3.4	-2.0
(6020) GIS & IT	372	531	574	43	0.0	5.4	5.4	0.0
(6030) State Data Center	191	397	386	-10	0.0	4.4	4.4	0.0
Subtotal (6000) Long-Range Planning	1,296	1,471	1,358	-112	0.0	15.2	13.2	-2.0
(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	9,188	9,934	8,191	-1,744	57.9	73.0	66.0	-7.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: Local Funds - OP made a reduction of \$597,066 for fixed costs due to revised estimates for energy, telecom, rent, janitorial, and occupancy in the Agency Management program; an increase of \$252,499 for salaries and benefits across multiple programs; an increase of \$47,168 for Other Services and Charges in the Agency Management program; and an increase of \$319,903 for equipment and equipment rental in the Agency Management program. Federal Grant Funds - OP shifted \$105,290 from nonpersonal services to personal services for salaries and benefits in the Development Review and Historic Preservation program.

Cost Savings: The proposed budget eliminates two vacant positions within the Development Review and Historic Preservation program, saving the District \$163,000 in Local Funds. The proposed budget also reduces the Local Funds budget for travel, training, supplies and professional services by \$74,000. The budget aligns appropriations with revised cost estimates for telecommunications, the procurement assessment, fleet, occupancy, and electricity; the net savings of these actions are approximately \$30,000.

The proposed budget reduces the FY 2010 budget for the Historic Homeowner Grant program by \$500,000, to better align resources with annual spending in the program.

Policy Initiatives: With a \$45,000 increase in O-type budget authority in Historic Designation Filing Fees, the Office of Planning will expand public communications and outreach efforts on historic preservation issues.

Gap-Closing Initiatives: The FY 2010 budget shifts two FTEs within the Long-Range Planning (Citywide Planning) program from the Local budget to the capital project for District public plans and studies, saving the District \$235,504 in Local dollars. Due to realignment in multiple programs five positions will be eliminated, resulting in a savings of \$389,000.

The proposed budget also reduces the Local funds budget for travel by 50 percent and eliminates the training budget. These actions will generate a savings of \$25,000.

The proposed FY 2010 gap-closing budget will also shift funding for the Historic Homeowner Grant program to out years to extend the program. This program supports low-to-moderate income residents in historic districts throughout the District to make renovations on their homes.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall

	Program	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		9,408	69.0
nitial and Baseline Adjustments			
Multiple programs - Reduction in contractual services	Multiple Programs	-8	0.0
Net effect of fixed cost adjustments - Revised fixed cost estimates for	a.upieeg.a.ne		
energy, telecom, rent, janitorial, and occupancy	Agency Management	-597	0.
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	252	0.
Intra-Agency Changes - Increase in other services and charges	Agency Management	47	0.
Intra-Agency Changes - Increase in equipment and equipment rental	Agency Management	320	0.
Baseline Adjustments: Restoration of 1.0 FTE	Development Review &		
,	Historic Preservation	0	1.
Baseline Adjustments: Net effect of fixed cost adjustments - Revised			
fixed cost estimates for security, and occupancy	Agency Management	6	0.
Baseline Adjustments: Intra-Agency changes - Reduction in other	, ,	-1	0.
services and charges	Long Range Planning		
Baseline Adjustments: Intra-Agency changes - Reduction in equipment	Agency Management	-5	0.
and equipment rental	, ,		
Cost Decrease - Align electricity budget with revised estimates Cost Decrease - Align fleet budget with revised DPW estimate	Agency Management Agency Management	-5 -2	0
, ,		-2	0.
Cost Decrease - Align occupancy budget with revised estimate	Agency Management	-1	0.
Cost Decrease - Align procurement assessment budget with revised			
OCP estimates	Agency Management	-2	0.
Cost Decrease - Align telecom budget with revised estimates	Agency Management	-20	0.
Reduce - Reduce agency budget for staff travel	Agency Management	-5	0.
Reduce - Reduce agency budget for training	Agency Management	-40	0.
Reduce - Reduce budget for supplies	Agency Management	-9	0.
Reduce - Reduce funding for professional services fees	Agency Management	-20	0.
Cost Decrease - Eliminate vacant FTEs in the Development Review and	Development Review & Historic	-163	-2.
Historic Preservation program	Preservation		
Reduce - Extend the Historic Homeowner Grant program beyond FY 2011	Development Review & Historic	-500	0.
by shifting funding from FY 2010 for future spending	Preservation		
ap-Closing Initiatives			
Cost Decrease - Reduce travel budget by 50 percent	Agency Management	-5	0.
Cost Decrease - Eliminate training budget	Agency Management	-20	0.
Reduce - Extend the Historic Homeowner Grant program	Developmt Review & Historic	-389	0.
by shifting funding from FY 2010 to out years for future spending	Preservation		
Reduce - Realign staffing	Multiple Programs	-389	-5.
Net effect of fixed cost adjustments - Shift Local FTEs to capital	Long Range Planning	-236	-2.
funding	-		
OCAL FUND: FY 2010 Proposed Budget and FTE		7,618	61.

(dollars in thousands)	Program	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		15	0.0
Policy Initiatives and Cost Savings			
Enhance - Use fund balance of Historic Designation Filing Fees to	Development Review & Historic	45	0.0
support one-time expenditures	Preservation		
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		60	0.0
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE		450	3.0
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Increase in personal services	Development Review & Historic	105	1.0
	Preservation		
Intra-Agency Changes - Increase in other services and charges	Development Review & Historic	4	0.0
	Preserevation		
Intra-Agency Changes - Reduction in other contractual services	Development Review & Historic	-110	0.0
	Preservation		
FEDERAL GRANT FUND: FY 2010 Proposed Budget and FTE		450	4.0
INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		61	1.0
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Increase in personal services	Development Review & Historic	2	0.0
	Preservation		
INTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		63	1.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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.

Agency Performance Measures Table BD0-6

	FY 2007	FY 2008	FY 2008			
Measure	Year-End Actual	Original Target	Year-End Actual	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection
Objective 1:	Actual	larget	Actual	i iojection	Trojection	Trojection
Develop facilities plans, identify public-private partnerships or co-location opportunities, and conduct real estate evaluations for two agencies	N/A	N/A	N/A	2	3	4
Percent of OP planning studies approved by the Council	N/A	90%	100%	90%	90%	90%
Percent of implementation items achieved	N/A	35%	36%	35%	35%	35%
Positive change in retail sales in the studied submarkets, relative to the baseline	N/A	TBD	N/A	TBD	TBD	TBD
Percent change in transit ridership	N/A	1%	3.96%	2%	3%	4%
Percent of approved PUD, private school, and campus plans that include TDM measures	N/A	60%	88.2%	60%	60%	60%
Objective 2:						
Positive change in neighborhood indicators relative. to the baseline ¹	N/A	N/A	N/A	Change in median assess single family home sales price (>-6.6%) Change in median household income (>+0.90%) Change in District population (>+0.30%)	TBD (after sing FY 2009)	TBD (after FY 2009)
Percent of Dev. Review reports that meet the expectations of boards/commissions	93.8%	90%	91.8%	90%	90%	90%
Percent of customers who have the data and analysis needed to fulfill their role in planning the city & influencing quality neighborhood outcomes	95.1%	95%	90.1%	95%	95%	95%
Percent change to citizens' access to fresh and healthy food relative to the baseline	N/A	TBD	N/A	TBD	TBD	TBD
Number of new workforce partnerships created that provide Green Collar job skills	N/A	10	13	5	5	5

 $^{^{1}}$ Performance measures and targets will be established as indicators are developed.

(Continued on next page)

Agency Performance Measures Table BD0-6 (continued)

	FY 2007 Year-End	FY 2008 Original	FY 2008 Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 3:						
Number of focus issues studied by zoning regulations review task force that are available for online review by the public	N/A	6	9	6	6	N/A
Value of historic homeowner grants issued	N/A	\$750,000	\$969,070	\$900,000	\$900,000	\$900,000
Percent of completed zoning and preservation conceptual design reviews for D.C. Government projects	N/A	75%	90.2%	100%	100%	100%
Percent of identified capital projects where preservation consultation has been initiated or design reviews completed	N/A	N/A	N/A	75%	75%	80%

Department of Small and Local Business Development

http://dslbd.dc.gov Telephone: 202-727-3900

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$6,807,808	\$3,224,550	\$2,684,600	-16.7
FTEs	23.5	31.0	23.5	-24.2

The mission of the Department of Small and Local Business Development (DSLBD) is to foster the economic growth, development and retention of District-based businesses.

Summary of Services

The Department of Small and Local Business Development provides assistance and services to District-based businesses through identifying and disseminating business opportunities; advocating and promoting small business; providing one-on-one counseling services, workshops, courses and trainings; certifying companies to do business in the city; monitoring contract compliance of District agencies and

public/private partners; and fostering small business development in commercial districts. DSLBD is organized into four divisions: (1) Certification, Compliance and Enforcement, (2) Business Opportunities and Access to Capital, (3) Training and Education and (4) Commercial Revitalization.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table EN0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table EN0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	1,860	3,932	3,225	2,385	-840	-26.0
Special Purpose Revenue Funds	187	561	0	0	0	N/A
Total for General Fund	2,048	4,493	3,225	2,385	-840	-26.0
Intra-District Funds						
Intra-District Funds	0	2,315	0	300	300	N/A
Total for Intra-District Funds	0	2,315	0	300	300	N/A
Gross Funds	2,048	6,808	3,225	2,685	-540	-16.7

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table EN0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table EN0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	21.0	19.5	31.0	23.5	-7.5	-24.2
Special Purpose Revenue Funds	4.0	4.0	0.0	0.0	0.0	N/A
Total for General Fund	25.0	23.5	31.0	23.5	-7.5	-24.2
Total Proposed FTEs	25.0	23.5	31.0	23.5	-7.5	-24.2

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2008 and FY 2007 actual expenditures.

Table EN0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	681	1,067	2,423	1,742	-680	-28.1
12 Regular Pay - Other	423	917	0	87	87	N/A
13 Additional Gross Pay	9	20	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	207	304	475	320	-155	-32.7
15 Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	1,320	2,309	2,898	2,150	-748	-25.8
20 Supplies and Materials	32	26	30	10	-20	-66.7
30 Energy, Comm. and Bldg Rentals	20	25	19	28	10	51.2
31 Telephone, Telegraph, Telegram, Etc	45	27	34	25	-9	-25.7
32 Rentals - Land and Structures	1	0	0	0	0	-100.0
33 Janitorial Services	8	10	12	14	2	20.4
34 Security Services	11	35	10	8	-2	-17.0
35 Occupancy Fixed Costs	12	3	23	14	-10	-40.6
40 Other Services and Charges	158	180	97	93	-3	-3.4
41 Contractual Services - Other	251	232	97	41	-56	-57.5
50 Subsidies and Transfers	100	3,941	0	300	300	N/A
70 Equipment & Equipment Rental	89	21	5	1	-5	-90.0
Subtotal Nonpersonal Services (NPS) 728	4,499	327	535	208	63.6
Gross Funds	2,048	6,808	3,225	2,685	-540	-16.7

^{*}Percent Change is based on whole dollars.

Program Description

The Department of Small and Local Business Development operates through the following 4 programs:

Certification and Compliance (formally Business Development) - processes applicants into the certified business enterprise (CBE) program and monitors, tracks, and reports the activities of District agencies and non-government project partners to ensure compliance with set-aside goals regarding the utilization and participation of CBEs pursuant to District Law 16-33, the Small, Local, and Disadvantaged Business Enterprise Development and Assistance Act of 2005, as amended.

This program contains the following 2 activities:

- Certification processes and issues certifications designating a District-based business as a CBE; conducts inspections to ensure businesses are compliant with certification regulations; and responds to complaints regarding non-compliant certified companies; and
- Compliance provides oversight of District Government agencies and non-government projects to ensure compliance with District regulations regarding CBE utilization and participation pursuant to District Law 16-33.

Business 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.

This program contains the following 3 activities:

- Training and Education provides support, resources, and technical assistance to current or prospective business owners by providing one-on-one counseling, monthly training courses, and workshops to address a broad variety of start-up and development issues from establishing a business to building business credit and finding loans;
- Business Opportunities promotes and advocates for small and local businesses headquartered in the District of Columbia; and is responsible for increasing opportunities for CBE participation in the procurement process within the public and

- private sectors; and communicating industry-specific business opportunities; and
- Capital Acquisition expands business opportunities for CBEs by increasing the availability of start-up, working equity and development capital and bonding; partners with lending institutions to provide financial tools; and provides targeted technical assistance that will allow for greater preparedness for the lending process.

Commercial Revitalization - provides technical and funding assistance that supports, promotes, and fosters economic development in commercial districts as well as the retention, recruitment, and enhancement of small businesses throughout the city.

This program contains the following 2 activities:

- Neighborhood Corridor Revitalization provides a broad range of programmatic initiatives that support commercial districts through technical assistance and grant resources; management of clean and safe services; and coordination of Business Improvement Districts (BIDS) and other business development entities throughout the city; and
- Capacity Building provides oversight, funding, compliance monitoring, and support for the growth and development of neighborhood business development. This activity also manages grants to community-based organizations.

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

Program Structure Change

The Department of Small and Local Business Development had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table EN0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table EN0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	73	69	71	3	0.2	0.6	0.6	0.0
(1015) Training and Education	21	47	59	12	0.2	0.5	0.5	0.0
(1020) Contracting and Procurement	21	38	25	-12	0.2	0.1	0.1	0.0
(1030) Property Management	134	80	82	3	0.1	0.1	0.1	0.0
(1040) Information Technology	47	84	67	-16	1.2	0.1	0.1	0.0
(1050) Financial Management	109	110	69	-41	1.2	1.2	0.7	-0.5
(1055) Risk Management	21	31	32	2	0.2	0.3	0.3	0.0
(1060) Legal	4	42	8	-34	0.0	0.3	0.1	-0.3
(1070) Fleet Management	8	2	1	-1	0.0	0.0	0.0	0.0
(1080) Communications	64	15	26	11	1.2	0.1	0.1	0.0
(1085) Customer Service	26	54	60	6	0.2	1.1	1.1	0.0
(1090) Performance Management	21	16	17	2	0.2	0.2	0.2	0.0
Subtotal (1000) Agency Management Program	550	585	518	-67	5.1	4.8	4.0	-0.8
(2000) Business Development								
(2010) Certification	672	551	462	-89	10.3	6.9	5.2	-1.7
(2020) Compliance	487	521	166	-355	2.3	4.9	2.3	-2.6
(2030) Training & Education	384	0	0	0	1.6	0.0	0.0	0.0
(2040) Contracting Opportunities	326	0	0	0	0.1	0.0	0.0	0.0
(2050) Capacity Building	4,389	0	0	0	4.0	0.0	0.0	0.0
Subtotal (2000) Business Development	6,258	1,072	627	-444	18.4	11.8	7.5	-4.3

(Continued on next page)

Table EN0-4 (Continued)

(dollars in thousands)

Dollars in Thousan					F	ull-Time Equ	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(3000) Business Development								
(3010) Training and Education	0	232	271	38	0.0	2.7	3.1	0.5
(3020) Business Opportunities	0	437	264	-173	0.0	4.3	2.7	-1.6
(3030) Capital Acquisition	0	87	177	90	0.0	0.8	1.7	0.9
Subtotal (3000) Business Development	0	756	712	-44	0.0	7.8	7.5	-0.3
(4000) Commercial Revitalization								
(4010) Neighborhood Corridor Revitalization	0	421	286	-135	0.0	3.6	2.4	-1.2
(4020) Capacity Building	0	391	542	151	0.0	3.2	2.1	-1.1
Subtotal (4000) Commercial Revitalization	0	812	828	15	0.0	6.8	4.5	-2.3
Total Proposed Operating Budget	6,808	3,225	2,685	-540	23.5	31.0	23.5	-7.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The Department of Small and Local Business Development (DSLBD) had a reduction of \$100,000 for subsidies and transfers in the Commercial Revitalization program in Local funds and an increase of \$300,000 for subsidies and transfers in the Commercial Revitalization program in Intra-District funds.

Cost Savings: The FY 2010 proposed budget for the DSLBD realigns one position in legal services and reduces discretionary purchases of office supplies, equipment and equipment rental, and contractual services. These actions will yield \$289,610 in Local fund savings. The agency's electricity, fleet, occupancy, and telecom budget and procurement assessment were reduced in accordance with revised estimates.

Transfers In/Out: A transfer of \$342,612 and 4.0 FTEs to the Compliance Unit in the Office of the District of Columbia Auditor.

Protected Programs: This proposed budget safe-guards DSLBD's ability to carry out its mission of fostering economic growth and the development of emerging District-based business enterprises. In FY 2010, DSLBD will continue to provide a variety of programs and opportunities to help small and local businesses succeed.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local Fund appropriations to DSLBD, saving \$268,869.

DSLBD will realign 2.5 positions in multiple programs, for a total savings of \$231,369. DSLBD will also reduce discretionary purchases, including out of-city-travel, office support, advertising, tuition for employee training and contractual services. These actions will yield \$37,500 in Local Fund savings.

FY 2009 Approved Budget to FY 2010 Proposed Budget

Table EN0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE	THOGHAM	3,225	31.0
OOAL FORD. FF 2000 Approved Budget und FFE		U,LLU	31.0
ocal Fund Adjustments		201	0.0
nitial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for	AMP	-11	0.0
energy, telecom, rent, janitorial, security, and occupancy			
Net effect of salary and benefits changes - Decrease in personal services	Multiple Programs	-21	0.0
Intra-Agency Changes - Reduction in supplies	Multiple Programs	-10	0.0
Intra-Agency Changes - Increase in other services and charges	Multiple Programs	56	0.0
Intra-Agency Changes - Reduction in contractual services	Multiple Programs	-44	0.0
Intra-Agency Changes - Reduction in subsidies and transfers	Commercial Revitalization	-100	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	AMP	14	0.0
fixed cost estimates for security, and telecom			
Baseline Adjustments: Net effect of salary and benefits changes - increase	Multiple Programs	9	0.0
in personal services			
Baseline Adjustments: Intra-Agency Changes - Reduction in other services	Multiple Programs	-8	0.0
and charges			
Policy Initiatives and Cost Savings Cost Decrease - Align electricity budget with revised DRES estimates	AMP	-1	0.0
Cost Decrease - Align fleet budget with revised DPW estimates	AMP	<u>-1</u> -1	0.0
	7 (1 V 11		
Cost Decrease - Align occupancy budget with revised DRES estimates	AMP	<u>-1</u> -1	0.0
Cost Decrease - Align occupancy budget with revised DRES estimates Cost Decrease - Align procurement assessment budget with revised OCP estimates	AMP AMP	· · · · · · · · · · · · · · · · · · ·	0.0
		-1	0.0 0.0 0.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor	AMP	-1 -14 -8 -343	0.0 0.0 0.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor Reduce - Realign General Counsel staffing	AMP AMP Business Development All Programs	-1 -14 -8 -343 -162	0.0 0.0 0.0 0.0 -4.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor Reduce - Realign General Counsel staffing Reduce - Reduce contractual services	AMP Business Development All Programs Multiple	-1 -14 -8 -343 -162 -113	0.C 0.C 0.C 0.C -4.C -1.C
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor Reduce - Realign General Counsel staffing Reduce - Reduce contractual services Reduce - Reduce discretionary purchases of supplies, equipment and	AMP AMP Business Development All Programs	-1 -14 -8 -343 -162	0.0 0.0 0.0 0.0 -4.0 -1.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor Reduce - Realign General Counsel staffing Reduce - Reduce contractual services	AMP Business Development All Programs Multiple	-1 -14 -8 -343 -162 -113	0.0 0.0 0.0 0.0 -4.0 -1.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor Reduce - Realign General Counsel staffing Reduce - Reduce contractual services Reduce - Reduce discretionary purchases of supplies, equipment and equipment rental	AMP Business Development All Programs Multiple Multiple	-1 -14 -8 -343 -162 -113 -15	0.0 0.0 0.0 0.0 -4.0 -1.0 0.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor Reduce - Realign General Counsel staffing Reduce - Reduce contractual services Reduce - Reduce discretionary purchases of supplies, equipment and equipment rental Sap-Closing Initiatives Reduce - Realign staffing in multiple programs	AMP Business Development All Programs Multiple	-1 -14 -8 -343 -162 -113	0.0 0.0 0.0 -4.0 -1.0 0.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor Reduce - Realign General Counsel staffing Reduce - Reduce contractual services Reduce - Reduce discretionary purchases of supplies, equipment and equipment rental Sap-Closing Initiatives Reduce - Realign staffing in multiple programs Net effect of fixed cost adjustments - Reduce discretionary purchases, including out-of-city travel, office support, advertising, and tuition for	AMP Business Development All Programs Multiple Multiple	-1 -14 -8 -343 -162 -113 -15	0.0 0.0 0.0 0.0 -4.0 -1.0 0.0 0.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates Cost Decrease - Align telecom budget with revised OCTO estimates Transfer-Out - Transfer to the Office of the District of Columbia Auditor Reduce - Realign General Counsel staffing Reduce - Reduce contractual services Reduce - Reduce discretionary purchases of supplies, equipment and equipment rental Sap-Closing Initiatives Reduce - Realign staffing in multiple programs Net effect of fixed cost adjustments - Reduce discretionary purchases,	AMP Business Development All Programs Multiple Multiple Multiple Programs	-1 -14 -8 -343 -162 -113 -15	0.0 0.0 0.0 -4.0 -1.0 0.0

Table EN0-5 (cont.) (dollars in thousands)	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		0	0.0
Initial and Baseline Adjustments			
Intra-Agency changes - Increase in subsidies and transfers	Commercial Revita	lization 300	0.0
INTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		300	0.0
Gross for ENO - Department of Small and Local Business Development		2,685	23.5

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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 through District government and public/private partnership business opportunities.

Agency Performance Measures Table EN0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Objective 1						
Total value of grant dollars for business retention (in thousands) ¹	N/A	\$130	\$130	\$0	TBD	TBD
Objective 2						
Total value of access-to-capital pool (in thousands) ¹	N/A	\$180	\$0	\$250	TBD	TBD
Number of participants in training and education activities	N/A	1,100	1,308	1,125	1,150	1,175
Objective 3						
Total number of small and local businesses ²	N/A	TBD	N/A	TBD	TBD	TBD
Number of CBEs	N/A	1,000	1,154	1,200	1,250	1,300
Number of District residents employed by CBEs approved during the fiscal year ³	N/A	600	4,665	4,600	4,700	4,800
Percent of applications processed within 45 business days	N/A	75%	74.5%	75%	75%	75%
Total amount of payments to CBEs from eligible District funds (in millions)	N/A	\$80	TBD	\$85	\$90	\$95
Percent of applicants approved for certification	N/A	90%	94.2%	91%	92%	93%

^{*}General Note: All of the above indicators are new and were not historically tracked by the Department. New controls are being implemented to ensure reliable data.

¹ FY 2008 figures represent one-time funds. FY 2009 and FY 2010 targets will depend on appropriations.

² Data provided by the Office of Tax and Revenue.

³ These figures are reported by the CBEs during the certification process. The Department is reviewing measures to certify these figures.

Office of Motion Picture and Television Development

www.film.dc.gov

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				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$890,580	\$652,172	\$635,850	-2.5
FTEs	5.0	5.0	4.0	-19.6

The mission of the Office of Motion Picture and Television Development (OMPTD) is to initiate, implement and manage the operations/logistics of programs aimed at generating revenue and stimulating employment and business opportunities in the District through the production of film, video, photography, and multimedia projects.

Summary of Services

OMPTD offers the following services to filmmakers: Research Assistance; Location Scouting; On-Line Location Library; Technical and Logistical Assistance; Script Breakdown; Production Support; Community Relations; E-Photo and E-Clip Delivery; Special Events planning; Concierge Service; and Hotel, Restaurant, and Transportation assistance.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table TK0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table TK0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	543	841	652	584	-68	-10.4
Special Purpose Revenue Funds	0	0	0	52	52	N/A
Total for General Fund	543	841	652	636	-16	-2.5
Intra-District Funds						
Intra-District Funds	96	50	0	0	0	N/A
Total for Intra-District Funds	96	50	0	0	0	N/A
Gross Funds	639	891	652	636	-16	-2.5

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table TK0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table TK0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	5.0	5.0	5.0	4.0	-1.0	-19.6
Total for General Fund	5.0	5.0	5.0	4.0	-1.0	-19.6
Total Proposed FTEs	5.0	5.0	5.0	4.0	-1.0	-19.6

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table TK0-3 (dollars in thousands)

(dollars iii tilousarius)					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	180	187	195	236	41	21.3
12 Regular Pay - Other	137	143	145	138	-8	-5.3
13 Additional Gross Pay	1	86	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	55	55	59	62	2	3.8
15 Overtime Pay	2	2	0	0	0	N/A
Subtotal Personal Services (PS)	375	473	399	435	36	9.0
20 Supplies and Materials	5	5	5	6	1	20.4
30 Energy, Comm. and Bldg Rentals	7	9	6	9	2	35.1
31 Telephone, Telegraph, Telegram, Etc	-14	7	8	6	-2	-27.3
33 Janitorial Services	1	2	4	4	0	-0.8
34 Security Services	4	3	4	3	-1	-20.7
35 Occupancy Fixed Costs	2	0	8	5	-3	-40.6
40 Other Services and Charges	239	200	206	155	-52	-25.0
41 Contractual Services - Other	4	3	3	3	0	0.0
50 Subsidies and Transfers	0	184	0	0	0	N/A
70 Equipment & Equipment Rental	15	5	8	10	3	33.3
Subtotal Nonpersonal Services (NPS) 264	417	253	201	-52	-20.7
Gross Funds	639	891	652	636	-16	-2.5

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Motion Picture and Television Development operates through the following 2 programs:

Motion Picture and Television Development - promotes the District in the 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.

This program contains the following 3 activities:

- Marketing and Promotions The purpose of the marketing and promotional activity is to provide the industry with information on the District's audio-visual industry and its technical and creative talent, its studio and production facilities, and its first-rate technicians and talent;
- Production Support The purpose of the operations activity is to provide filmmakers with a range of services designed to save them time, money and effort so that they will perceive the District as a "film friendly" environment; and
- Community Outreach The purpose of Community Outreach is to provide filmmakers an opportunity to become involved in the community in which they are working.

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

Program Structure Change

The Office of Motion Picture and Television Development had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table TK0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table TK0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ec	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	20	14	16	3	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	20	14	16	3	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	20	50	28	-21	0.1	0.2	0.2	0.0
(1030) Property Management	12	22	20	-2	0.0	0.0	0.0	0.0
(1040) Information Technology	142	34	25	-9	2.1	0.2	0.1	-0.1
(1050) Financial Management	20	23	26	3	0.1	0.2	0.2	0.0
(1070) Fleet Management	1	2	1	0	0.0	0.0	0.0	0.0
(1080) Communications	41	44	53	9	0.1	0.4	0.2	-0.2
(1085) Customer Service	20	23	26	3	0.1	0.2	0.2	0.0
(1090) Performance Management	20	14	16	3	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	318	239	230	-9	2.7	1.6	1.2	-0.3
(2000) Office of Motion Picture & TV Develop.								
(2010) Marketing and Promotions	301	125	114	-10	1.1	0.9	0.6	-0.3
(2020) Production Support	241	243	263	20	1.1	2.1	2.1	0.0
(2030) Community Outreach	31	46	29	-17	0.1	0.4	0.1	-0.3
$\underline{\hbox{Subtotal (2000) Office of Motion Picture \& TV Develop.}}$	573	413	406	-7	2.3	3.4	2.8	-0.7
Total Proposed Operating Budget	891	652	636	-16	5.0	5.0	4.0	-1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

The Office of Motion Pictures and Television Development had no major baseline adjustments.

Cost Savings: In FY 2010, OMPTD will reduce its supply and contract expenditures by \$48,000. Fixed cost assessments have been reduced in accordance with their revised estimates.

Policy Initiatives: For the first time, OMPTD will assess permit and processing fees to applicants seeking to film in the District. The fees, expected to generate \$51,510 in FY 2010, are in line with similar charges made by other jurisdictions and by the National Park Service. These fees will be placed in a Special Purpose Fund to support OMPTD expenses.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table TK0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

ollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		652	5.0
itial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed costs estimates for	Agency Management Program	-8	0.0
multiple commodities			
Net effect of salary and benefits changes - Increase in personal services	Multiple	36	-0.6
Intra-Agency changes - Decrease in nonpersonal services	Multiple	-26	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Agency Management Program	6	0.0
fixed costs estimates for multiple commodities			
Baseline Adjustments: Intra-Agency Changes - Increase in nonpersonal	Multiple	1	0.0
services			
Intra-Agency changes - Reduction in nonpersonal services.	Multiple	-2	0.0
Baseline Adjustments: Intra-Agency changes - Increase in nonpersonal	Multiple	1	0.
services.			
olicy Initiatives and Cost Savings			
Correct - Correct baseline by eliminating an unfunded 0.39 FTE		0	-0.
Reduce - Reduce expenditures on supplies and contracts	All Programs	-48	0.
Cost Decrease - Align procurement assessment budget with revised	Agency Management Program	-24	0.
OCP estimates	0 / 0 0		
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management Program	-2	0.
Cost Decrease - Align electricity budget with revised OPM estimates	Agency Management Program	0	0.
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Management Program	-1	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management Program	0	0.
OCAL FUND: FY 2010 Proposed Budget and FTE		584	4.0
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and	FTE	0	0.0
olicy Initiatives and Cost Savings	411.5		
Create - special purpose fund from fees imposed on application	All Programs	52	0.
and issuance of film permits.			
PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and	CTC	52	0.

Agency's Performance Plan

The agency's Performance Plan has the following objectives and initiatives for FY 2010:

Objective 1: Expand and increase the overall visibility and level of motion picture and television production activity in the District.

Objective 2: Provide employment and training opportunities to become involved in the motion picture and television production process.

Objective 3: Provide opportunities for local businesses to become involved with and gain more visibility in the motion picture and television production process.

Agency Performance MeasuresTable TK0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percent of filmmakers that rank the overall film experience in DC as satisfactory or most satisfactory.	97%	85%	89%	85%	85%	85%
Number of temporary job and training opportunities in the motion picture and television industry.	2,863	2,100	1,903	2,100	2,100	2,100
Number of productions filmed in the District.	319	300	309	300	300	300
Percent of all forms of contact/outreach made that result in better position for the District/result in actual filming.	50%	30%	30%	30%	30%	30%

Office of Zoning

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	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$3,102,438	\$3,197,533	\$3,196,902	0.0
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.

Summary of Services

OZ administers the zoning relief applications process for the ZC and BZA. The process includes: reviewing and accepting applications, scheduling hearings to determine that the cases meet zoning relief criteria, scheduling meetings to decide the application, and issuing legal orders. The zoning relief applications process involves all staff members at some level to

ensure effective customer service and consumes a significant portion of the annual budget.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BJ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	3,055	3,094	3,137	3,136	-1	0.0
Total for General Fund	3,055	3,094	3,137	3,136	-1	0.0
Intra-District Funds						
Intra-District Funds	25	8	61	61	0	0.0
Total for Intra-District Funds	25	8	61	61	0	0.0
Gross Funds	3,080	3,102	3,198	3,197	-1	0.0

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	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 2010 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BJ0-3 (dollars in thousands)

(uonais in inousanus)		l	١		Change	
Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	1,467	1,533	1,547	1,603	56	3.6
12 Regular Pay - Other	-1	0	0	0	0	N/A
13 Additional Gross Pay	41	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	267	289	266	288	22	8.2
Subtotal Personal Services (PS)	1,773	1,821	1,813	1,891	78	4.3
20 Supplies and Materials	55	53	58	50	-8	-13.8
30 Energy, Comm. and Bldg Rentals	52	56	46	62	16	35.6
31 Telephone, Telegraph, Telegram, Etc	15	12	13	17	4	29.2
32 Rentals - Land and Structures	0	1	5	0	-5	-100.0
33 Janitorial Services	21	24	31	31	0	-0.8
34 Security Services	29	26	28	22	-6	-20.7
35 Occupancy Fixed Costs	48	64	64	38	-26	-40.6
40 Other Services and Charges	312	331	364	346	-18	-4.8
41 Contractual Services - Other	708	643	704	679	-24	-3.4
70 Equipment & Equipment Rental	68	71	73	60	-13	-17.4
Subtotal Nonpersonal Services (NP	S) 1,307	1,281	1,385	1,306	-79	-5.7
Gross Funds	3,080	3,102	3,198	3,197	-1	0.0

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Zoning operates through the following 2 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.

This program contains the following 4 activities:

- Zoning Services provides support services to the Zoning Commission and Board of Zoning Adjustment so that they can maintain and regulate zoning in the District of Columbia;
- Compliance Review provides investigation and evaluation services for complaints of noncompliance with the conditions in ZC and BZA orders to the public, so that noncompliance issues can be resolved or referred by report to DCRA for enforcement;
- Zoning Information, Management, Analysis and Distribution - provides new systems to automate zoning information and facilitate delivery of zoning services to the public and other District Agencies; and
- Zoning Certifications provides authentication of zoning classification of property to the public, developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business, and certification of case files so that the courts can have full case documents required for decision-making.

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

Program Structure Change

The Office of Zoning had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table BJ0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	51	31	32	0	0.4	0.4	0.4	0.0
(1015) Training and Employee Development	10	8	10	2	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	60	74	55	-19	0.3	0.3	0.3	0.0
(1030) Property Management	198	279	186	-94	0.0	0.0	0.0	0.0
(1040) Information Technology	87	84	87	2	0.7	0.7	0.7	0.0
(1050) Financial Management	29	28	29	1	0.3	0.3	0.3	0.0
(1060) Legal	332	340	336	-4	1.6	1.6	1.6	0.0
(1080) Communications	63	61	63	2	0.5	0.5	0.5	0.0
(1085) Customer Service	101	105	110	5	1.7	1.7	1.7	0.0
(1090) Performance Management	14	14	14	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	947	1,026	922	-104	5.5	5.5	5.5	0.0
(2000) Zoning Services								
(2010) Zoning Services	1,803	1,947	2,046	98	11.5	11.5	11.5	0.0
(2020) Compliance Review	52	51	53	2	0.5	0.5	0.5	0.0
(2030) Information Management	233	101	104	3	0.9	0.9	0.9	0.0
(2040) Zoning Certifications	68	72	72	0	0.8	0.8	0.8	0.0
Subtotal (2000) Zoning Services	2,156	2,172	2,275	103	13.5	13.5	13.5	0.0
Total Proposed Operating Budget	3,102	3,198	3,197	-1	19.0	19.0	19.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial adjustments -The Office of Zoning transferred \$75,460 from nonpersonal services to personal services across multiple programs.

Cost Savings: The proposed budget will reduce the electricity, occupancy and procurement assessment budgets by a net total amount of \$7,033, to align with revised estimates. Additionally, the telecommunication budget will increase by \$3,677.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table BJ0-5 (dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE	THOUNAM	3,137	19.0
nitial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates	Agency Management	-7	0.0
for energy, telecom, rent, janitorial, security, and occupancy	Program		
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	78	0.0
Intra-Agency Changes - Reduction in supplies	Multiple Programs	-8	0.0
Intra-Agency Changes - Reduction in other services and charges	Multiple Programs	-24	0.0
Intra-Agency Changes - Reduction in contractual services	AMP	-24	0.0
Intra-Agency Changes - Reduction in equipment and equipment rental	Multiple Programs	-13	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	AMP	-7	0.0
fixed cost estimates for security			
Baseline Adjustments: Intra-Agency changes - Increase in other	Zoning Services	7	0.0
services and charges			
Policy Initiatives and Cost Savings			
Cost Decrease - Align electricity budget with revised OPM estimates	AMP	-2	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	AMP	-4	0.0
Cost Decrease - Align procurement assessment budget with revised OCP estimates	AMP	-1	0.0
Cost Increase - Align telecom budget with revised OCTO estimates	AMP	4	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		3,136	19.0
•			
NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		61	0.0
NTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		61	0.0
Gross for BJ0 - Office of Zoning		3,197	19.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Provide a convenient, easy to use, and understandable zoning process.

Objective 2: Revolutionize service delivery through the greater use of technology.

Objective 3: Streamline zoning procedures to ensure an efficient and consistent process.

Agency Performance MeasuresTable BJ0-6

	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
Measure	Target	YE Actual	Projection	Projection	Projection
Percent of BZA Orders Issued Within 3 Weeks of Decision	75%	78%	78%	75%	75%
Number of ZC Orders Issued	45	66	59	40	40
Number of ZC Hearings for the Zoning Regulations Revision (ZRR)	N/A	4	15	10	10
Number of Public Outreach Meetings Held	N/A	N/A	N/A	10	15
Percent of Website Inquiries Responded to Within 24 Hours	N/A	N/A	N/A	98%	100%
Number of Visitors to OZ Website – in thousands	200	203	200	200	300

Department of Housing and Community Development

www.dhcd.dc.gov Telephone: 202-442-7200

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$89,612,339	\$79,727,299	\$91,591,476	14.9
FTEs	134.6	160.5	132.0	-17.8

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.

Summary of Services

DHCD focuses on three strategic areas: (1) preserving and increasing the supply of affordable housing through new construction and rehabilitation; (2) increasing homeownership opportunities; and (3) revitalizing neighborhoods, promoting community development, and providing economic opportunities. To help meet the housing needs of the city's low- to moderate-income residents, DHCD operates programs for individuals, developers, and community

groups. DHCD also ensures the preservation and maintenance of affordable rental housing by regulating building sales and conversions, administering the Rental Housing Act of 2006, and by enforcing the Tenant Opportunity to Purchase Act (TOPA).

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table DB0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DB0-1

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	1,734	3,346	11,185	10,020	-1,165	-10.4
Special Purpose Revenue Funds	3,809	16,093	4,666	10,603	5,937	127.3
Total for General Fund	5,543	19,439	15,851	20,623	4,772	30.1
Federal Resources						
Federal Payments	39	0	0	0	0	N/A
Federal Grant Funds	90,364	69,988	63,877	63,962	85	0.1
Total for Federal Resources	90,403	69,988	63,877	63,962	85	0.1
Intra-District Funds						
Intra-District Funds	300	185	0	7,007	7,007	N/A
Total for Intra-District Funds	300	185	0	7,007	7,007	N/A
Gross Funds	96,245	89,612	79,727	91,591	11,864	14.9

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table DB0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table DB0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund		11200	11200	11200		- c.i.a.i.gc
Local Funds	3.0	19.8	29.5	24.0	-5.5	-18.6
Special Purpose Revenue Funds	14.0	9.3	17.0	18.0	1.0	5.9
Total for General Fund	17.0	29.1	46.5	42.0	-4.5	-9.7
Federal Resources						
Federal Grant Funds	104.0	105.5	114.0	90.0	-24.0	-21.1
Total for Federal Resources	104.0	105.5	114.0	90.0	-24.0	-21.1
Total Proposed FTEs	121.0	134.6	160.5	132.0	-28.5	-17.8

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DB0-3 (dollars in thousands)

		I	l	Change			
	Actual	Actual	Approved	Proposed	from	Percent	
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*	
11 Regular Pay - Cont Full Time	7,356	8,799	10,791	8,700	-2,091	-19.4	
12 Regular Pay - Other	1,029	1,262	1,090	1,373	283	26.0	
13 Additional Gross Pay	52	248	77	51	-26	-33.3	
14 Fringe Benefits - Curr Personnel	1,406	1,729	1,232	1,213	-19	-1.6	
15 Overtime Pay	55	46	32	21	-11	-33.3	
Subtotal Personal Services (PS)	9,898	12,084	13,221	11,358	-1,863	-14.1	
20 Supplies And Materials	118	32	95	299	205	216.8	
30 Energy, Comm. And Bldg Rentals	0	7	14	16	2	12.9	
31 Telephone, Telegraph, Telegram, Etc	64	99	85	94	8	9.8	
32 Rentals - Land And Structures	1,861	1,981	1,443	2,136	694	48.1	
33 Janitorial Services	0	0	12	0	-12	-100.0	
34 Security Services	78	84	14	6	-8	-55.4	
35 Occupancy Fixed Costs	0	0	0	15	15	N/A	
40 Other Services And Charges	587	534	676	1,580	904	133.6	
41 Contractual Services - Other	5,544	5,270	4,714	3,229	-1,485	-31.5	
50 Subsidies And Transfers	77,359	69,220	59,283	72,793	13,510	22.8	
70 Equipment & Equipment Rental	537	37	171	66	-105	-61.3	
91 Expense Not Budgeted Others	198	264	0	0	0	N/A	
Subtotal Nonpersonal Services (NPS	86,347	77,528	66,506	80,234	13,728	20.6	
Gross Funds	96,245	89,612	79,727	91,591	11,864	14.9	

^{*}Percent Change is based on whole dollars.

Program Description

The Department of Housing and Community Development operates through the following 11 programs:

Affordable Housing and Real Estate Development - provides financial resources to complement those available in the private sector with private and non-profit developers and tenant associations in order to build and/or rehabilitate affordable rental and ownership housing.

This program contains the following 5 activities:

- Development Finance Division (DFD) Project Financing - provides funding through a competitive Request for Proposal (RFP) funding process that targets communities and types of development needed to revitalize neighborhoods. This activity also provides development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as affordable ownership and rental units and neighborhood community/commercial facilities. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services;
- Project Finance Funding provides stimulus funding for the identification and control of leadbased paint hazards in single and multi-family dwellings;
- Tax Credit Assistance Program provides grant funding for capital investment in Low Income Housing Tax Credit projects via a formula-based allocation to State housing credit allocation agencies;
- Neighborhood Stabilization provides funding for the re-development of vacant properties; and
- Tenant Apartment Purchase (TAP) provides organizational and development assistance to tenant organizations expressing interest in purchasing their buildings after receiving a Right-of-First Refusal notice; education and below-market management services to tenant organizations that have purchased their buildings; and financial assistance

in the form of seed money, earnest money deposits, and acquisition loans to low-to-moderate income tenant organizations wishing to purchase their buildings after receiving the Right-of-First Refusal notice. Additional services provided in the TAP program include housing counseling services, contract management, and monitoring.

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 commercial development assistance to businesses; and (2) services that provide and support affordable housing and sustainable communities for income-eligible households.

This program contains the following activity:

Neighborhood Based Activities - provides technical assistance in response to businesses and comprehensive housing counseling to tenants, potential homeowners, and current homeowners. The Neighborhood-Based Services activity also includes awarding grants and monitoring financial and outcome performance; managing grants for storefront improvement and small business development; providing housing counseling services; activities to enhance public safety and prevent crime; and operating grants to Community Housing Development Organizations (CHDO).

Emergency Shelter Grant (ESG) - 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.

This program contains the following 2 activities:

■ Emergency Shelter Grant Management - provides services that analyze homeless needs for selecting annual measures, monitor the appropriate spending of grant funds by the service providers within 2 years of receipt, and monitor annual performance targets and compliance with federal laws and regulations.

■ Emergency Shelter Grant Management Program STM - provides stimulus funding for the interagency Homelessness Prevention and Rapid Re-housing program.

Property Acquisition and Disposition Division (PADD) - provides support through the consolidation of the Homestead Housing Preservation Program and the Home Again Program into one division with the goals of stabilizing neighborhoods by decreasing the number of vacant and abandoned residential properties in the District, and by transforming vacant and/or abandoned residential properties into homeownership opportunities for District of Columbia residents at all income levels. When possible, PADD encourages property owners to rehabilitate and/or occupy their own vacant and abandoned residential properties.

This program contains the following activity:

■ Property Acquisition & Disposition — acquires vacant, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation or tax sale foreclosure when owners are unwilling or unable to maintain their properties; and provides disposal of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/ or multifamily for-sale housing in District neighborhoods.

Portfolio Management - manages the allocation of Low Income Housing Tax Credits (LIHTC) and New Market Tax Credits (NMTC) and oversees the performance of the hundreds of millions of dollars in the Department's loan portfolio. Established in FY 2008, the program monitors the status of existing loans to ensure compliance with loan covenants and collections of loans that are due and conducts the reviews of the risks and relationships of potential borrowers to protect the Department's assets.

This program contains the following activity:

■ Portfolio Management — administers the District's allocation of tax credits for affordable housing development and monitors the status and ensures the performance of all loans in the Department's portfolio.

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.

This program contains the following 3 activities:

- Home Purchase Assistance Program (HPAP) provides down payment and closing cost assistance to low and moderate income District residents so that they can become first-time homebuyers in the District of Columbia;
- Employer Assisted Housing Program (EAHP) provides assistance to employees of the District of Columbia Government who are first-time home-buyers in the District. Employees of District government agencies may be eligible for matching down payment funds up to \$1,500 and a deferred loan of up to \$10,000; and
- Single Family Residential Rehabilitation provides rehabilitation loans and grants to incomequalified owner-occupant D.C. residents in order to preserve homeownership in the District.

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.

This program contains the following 2 activities:

- Contract Compliance provides oversight and monitoring services of DHCD projects to ensure the Department's use of project funds fully complies with HUD and District regulations; and
- Quality Assurance provides program review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible.

Housing Regulation Administration (HRA) - provides administrative support to the Rent Administrator and the Rental Conversion and Sale Administrator to fulfill their statutory and regulatory responsibilities and operates the DHCD Housing Resource Center.

This program contains the following 2 activities:

- Rental Conversion and Sales Division (CASD) administers the District's tenant opportunity to purchase program, regulates the conversion of property to condominiums and cooperatives, registers condominium and cooperative projects and administers the structural defect warranty claim program; and
- Rental Accommodations Division (RAD) administers the District's rent stabilization program, including registering and licensing rental housing, administering rent adjustments procedures, processing landlord and tenant petitions, providing conciliation services and acting as a repository for notices to vacate and all rental property records.

Rental Housing Commission – provides support by hearing appeals of rental housing decisions and is supported by HRA and DHCD.

This program contains the following activity:

 Rental Housing Commission – provides hearing, orders and decisions to landlords and tenants so that they have final administrative resolutions to their claims.

Agency Management - provides for administrative 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.

Program Structure Change

The Department of Housing and Community Development added a total of 4 new activities:

- 1) Tax Credit Assistance;
- 2) Project Funding and Neighborhood Stabilization, under the Affordable Housing and Real Estate Development program;
- 3) Employer Assisted Housing Program (EAHP), under the Homeownership and Home Rehabilitation Assistance program; and
- 4) Emergency Shelter Grant Management Program STM, under the Emergency Shelter Grant Management program.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DB0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table DB0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	90	121	106	-15	1.0	1.0	1.0	0.0
(1015) Training and Employee Development	184	178	167	-11	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	0	111	54	-58	0.0	0.0	0.0	0.0
(1030) Property Management	2,643	2,170	2,679	508	4.0	6.0	4.0	-2.0
(1040) Information Technology	725	828	505	-323	8.0	7.0	4.0	-3.0
(1050) Financial Management	2,270	651	1,507	856	0.0	0.0	0.0	0.0
(1060) Legal	695	1,400	1,023	-378	1.0	1.0	1.0	0.0
(1070) Fleet Management	35	70	45	-25	0.0	1.0	0.0	-1.0
(1080) Communications	1,061	1,245	670	-575	10.0	12.0	7.0	-5.0
(1085) Customer Service	184	273	161	-112	7.1	7.0	4.0	-3.0
(1090) Performance Management	959	1,096	939	-157	8.0	10.0	8.0	-2.0
No Activity Assigned	10	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	8,857	8,144	7,855	-288	40.1	46.0	30.0	-16.0
(100F) Agency Financial Operations								
(110F) Budget Operations	234	281	177	-103	3.0	3.0	2.0	-1.0
(120F) Accounting Operations	295	323	245	-78	3.0	4.0	3.0	-1.0
(130F) Fiscal Officer	324	496	79	-417	3.0	5.0	1.0	-4.0
Subtotal (100F) Agency Financial Operations	854	1,099	501	-598	9.0	12.0	6.0	-6.0
(2000) Affordable Housing/Real Estate Deve								
(2010) DFD Project Financing	31,240	16,897	30,884	13,987	30.3	20.5	19.0	-1.5
(2011) DFD Project Financing STM	0	0	872	872	0.0	0.0	0.0	0.0
(2012) DFDProject Financing STM TCAP	0	0	8,748	8,748	0.0	0.0	0.0	0.0
(2013) DFDProject Financing STM NSP	0	0	2,240	2,240	0.0	0.0	0.0	0.0
(2020) Tenant Apartment Purchase Activity	498	930	0	-930	0.0	0.0	0.0	0.0
(2030) Real Estate Acquisition and Development	0	623	0	-623	0.0	0.0	0.0	0.0
Subtotal (2000) Affordable Housing/real Estate Deve	31,738	18,449	42,744	24,295	30.3	20.5	19.0	-1.5
(3000) Neighborhood Investment								
(3010) Neighborhood Based Activities	7,604	8,443	10,150	1,707	9.0	8.0	9.0	1.0
Subtotal (3000) Neighborhood Investment	7,604	8,443	10,150	1,707	9.0	8.0	9.0	1.0

(Continued on next page)

Table DB0-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands		Full-Time Equivalents		uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(4000) Emergency Shelter Grant Mngmt Prgm								
(4010) Emergency Shelter Grant Mngmt Prgm	696	822	1,540	718	0.0	0.0	0.0	0.0
(4011) Emergency Shelter Grant Mngmt Prgm STM	0	0	2,496	2,496	0.0	0.0	0.0	0.0
No Activity Assigned	2,796	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Emergency Shelter Grant Mngmt Prgm	3,492	822	4,036	3,215	0.0	0.0	0.0	0.0
(4100) Property Acquisition & Disposition								
(4120) Property Acquisition & Disposition	0	1,249	1,222	-27	0.0	3.0	3.0	0.0
Subtotal (4100) Property Acquisition & Disposition	0	1,249	1,222	-27	0.0	3.0	3.0	0.0
(4500) Portfolio Management								
(4510) Portfolio Management	0	831	572	-259	0.0	11.0	7.0	-4.0
Subtotal (4500) Portfolio Management	0	831	572	-259	0.0	11.0	7.0	-4.0
(5000) Economic and Commercial Development								
(5010) Economic Development	0	200	0	-200	0.0	0.0	0.0	0.0
(5020) Real Estate Services and Property Management	2	102	0	-102	0.0	0.0	0.0	0.0
(5030) National Capital Revitalization Corporation	4,705	10,000	0	-10,000	0.0	0.0	0.0	0.0
Subtotal (5000) Economic and Commercial Developme	ent 4,707	10,302	0	-10,302	0.0	0.0	0.0	0.0
(6000) Homeownership and Home Rehab Assistance								
(6010) Home Purchase Assistance Program (HPAP)	26,735	23,299	11,575	-11,724	10.6	7.0	8.0	1.0
(6011) Home Purchase Assistance Program (EAHP)	0	0	7,400	7,400	0.0	0.0	0.0	0.0
(6017) Interest Rate Buy Down Program	0	1,000	0	-1,000	0.0	0.0	0.0	0.0
(6030) Homestead Housing Preservation	460	0	0	0	0.0	0.0	0.0	0.0
(6040) Single Family Residential Rehab	2,042	1,923	401	-1,521	4.8	8.0	5.0	-3.0
Subtotal (6000) Homeownership and Home	29,236	26,222	19,376	-6,845	15.4	15.0	13.0	-2.0
Rehab Assistance								
(7000) Program Monitoring and Compliance								
(7010) Contract Compliance	972	910	1,303	393	10.0	11.0	14.0	3.0
(7020) Quality Assurance	196	304	315	11	0.0	3.0	3.0	0.0
Subtotal (7000) Program Monitoring and Compliance	1,167	1,214	1,618	404	10.0	14.0	17.0	3.0
(8000) Rental Housing								
(8010) Rental Accommodations & Conversion	1,595	619	0	-619	17.8	0.0	0.0	0.0
(8030) Rental Housing Commission	362	0	0	0	3.0	0.0	0.0	0.0
Subtotal (8000) Rental Housing	1,958	619	0	-619	20.8	0.0	0.0	0.0

(Continued on next page)

Table DB0-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Ed		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(8100) Housing Regulation Administration								
(8110) Rental Conversion and Sales	0	998	1,709	711	0.0	14.0	12.0	-2.0
(8140) Rental Accommodations Division	0	792	764	-29	0.0	12.0	11.0	-1.0
Subtotal (8100) Housing Regulation Administration	0	1,790	2,472	682	0.0	26.0	23.0	-3.0
(9100) Rental Housing Commission								
(9110) Rental Housing Commission	0	546	1,046	500	0.0	5.0	5.0	0.0
Subtotal (9100) Rental Housing Commission	0	546	1,046	500	0.0	5.0	5.0	0.0
Total Proposed Operating Budget	89,612	79,727	91,591	11,864	134.6	160.5	132.0	-28.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Changes: The following adjustments were made in Local funds: an increase of \$8,732,167 in subsidies and transfers in the Homeownership and Home Rehab Assistance program; a decrease of \$321,405 and 6.5 FTEs across multiple programs; a decrease of \$176,253 in contractual services; an increase of \$790,217 in other charges and services. In Special Purpose Revenue funds, the agency had an increase of \$4,985,513 in subsidies and transfers across multiple programs. In Federal Grant funds, the agency had an increase of \$1,068,489 in subsidies and transfers across multiple programs; a decrease of \$1,486,931 and 22.0 FTEs in personal services across multiple programs; and a decrease of \$2,410,226 in contracts and services across multiple programs due to a decrease in the Office of Attorney General memorandum.

Baseline Changes: The Department of Housing and Community Development (DHCD) had one-time FY 2009 costs removed from Local funds of \$17,350,670 in subsidies and transfers from the Homeownership and Home Rehab assistance program.

Transfers In/Out: Starting in FY 2010, DHCD will annually receive one-third of condo conversion revenue to support the administration and delivery of Housing Assistance Payments, which support displaced tenants after condo conversions, and the Home Purchase Assistance Program, which helps tenants become homeowners through down payment and closing cost assistance. Through this proposed budget and a subtitle of the Budget Support Act, funding of \$500,000 or one-third of the projected FY 2010 condo conversion revenues, will be transferred from the Office of the Tenant Advocate to DHCD.

In addition, \$893,000 is being transferred to DHCD from Workforce Investments to cover Employer Assisted Housing Program participation for union employees in Compensation Units 1 and 2.

Another \$8 million in Community Development Block Grant (CDBG) Program Income from former National Capital Revitalization Corporation properties is transferring out of DHCD to the Deputy Mayor for Planning and Economic Development, since the management of those projects is no longer connected to DHCD.

Finally, two positions within the Office of the Chief Financial Officer will no longer be charged to the CDBG program. Under this proposed budget, those positions will be charged to another agency in FY 2010, and DHCD will invest the entire savings into project costs within the Development Finance Division.

Cost Savings: The proposed budget reduces the procurement assessment by \$57,541 and reduces telecommunications, fleet, and occupancy costs by \$10,012 to align with revised estimates. An increase of \$17,549 in Special Purposed Revenue funds projections allows for an equivalent decrease in Local fund expenditures for rent. Finally, this proposed budget eliminates 20 unfunded and vacant FTE positions in FY 2010.

Protected Programs: DHCD is committed to ensuring our neighborhoods thrive while maintaining their affordability. To achieve this in FY 2010, this proposed budget protects federally funded housing programs by charging more Agency Management costs to the local budget than the previous fiscal year. This shift optimizes program and project dollars for community development and affordable housing initiatives in an environment where federal support for CDBG programs has continually decreased.

Policy Initiatives: The Home Purchase Assistance Program (HPAP) has helped thousands of District residents purchase their first home through interest free loans for down payments and closing costs. DHCD is committed to continuing that program for almost 400 homebuyers in FY 2010. This proposed budget invests \$3,331,000 in one-time Local funds for the HPAP program, in addition to Recovery Act funds described below. Combined with resources from Special Purpose Revenue, Intra-District, CDBG, HOME and stimulus funds, homebuyers can receive loans for up to \$40,000 in down-payment assistance and \$4,000 in closing costs. Local investment in HPAP is critical, given a projected \$3.1 million decrease in CDBG support for the HPAP program in FY 2010.

Lastly, DCHD will receive \$1,700,000 in one time funding to continue neighborhood-based activities program for small businesses.

Stimulus: In 2008, the U.S. Congress also passed the Housing Economic Recovery Act, which provides federal funding to stabilize neighborhoods in states and local communities hard-hit by foreclosures. This proposed budget projects \$2,240,000 in new Neighborhood Stabilization Program funds that will be used in FY 2010 to finance the redevelopment of previously vacant and abandoned properties in Trinidad/Ivy City. More recently, the American Recovery and Reinvestment Act of 2009 provides several opportunities for investments in affordable housing. First, federal stimulus funding for Tax Credit Assistance Programs (TCAP) provides for capital investment in Low Income Housing Tax Credit properties; and this proposed budget projects \$8,748,268 for TCAP in FY 2010. This funding will allow the Department to commit funds to ready-to-go projects in the existing pipeline that have been delayed due to a difficult credit market and a decrease in HPTF funding availability.

Another \$6.5 million in Fiscal Stabilization funds for high-priority needs will support homebuyers in the previously mentioned HPAP program, while an additional \$2.5 million will provide emergency housing supports to prevent homelessness during this economic recovery. Finally, \$872,000 in Lead Hazard Prevention grants will enhance the Lead Safe Washington program's ability to abate housing units with identified health risks associated with lead-based paint.

Gap-Closing Initiatives: The proposed budget includes a shift of \$6,506,800 from Federal payment to Intra-District funds to ensure the viability of the Home Purchase Assistance Program for 394 future homebuyers. DHCD will receive this funding through the Office of the State Superintendent of Education, the agency that will initially receive all State Fiscal Stabilization funds for the District.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table DB0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	Program	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE	r rogram	11,185	29.5
OOAL FORD. IT 2000 Approved Budget und FTE		11,103	20.0
nitial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for multiple commodities	Agency Management Program	288	0.0
Net effect of salary and benefits changes - Decrease in Personal Services	Multiple	-321	-6.5
Intra-Agency Changes - Increase in Other Services and Charges	Agency Management Program	790	0.0
Intra-Agency Changes - Decrease in Contractual Services	Affordable Housing/Real Estate Dev.		0.0
Intra-Agency Changes - Increase in Subsidies and Transfers	Homeownership and Home Rehab Assistance	8,732	0.0
Intra-Agency Changes - Decrease in Supplies	Multiple	-13	0.0
Baseline Adjustments: Reduction for nonrecurring costs - HPAP Assistance	Homeownership and Home Rehab Assistance	-17,351	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Align telecommunications, fleet, and occupancy costs with revised estimates	Agency Management Program	-10	0.0
Cost Decrease - Reduce procurement assessment to align with revised OCP estimates	Agency Management Program	-58	0.0
Shift - Shift rent costs from Local to Special Revenue to align with revised revenue estimates	Agency Management Program	-18	0.0
Enhance - Increase in NPS to continue neighborhood-based activities	Neighborhood Investment	1,700	0.0
program for small businesses one-time			
Transfer In - Increase in the Home Purchase Assistance Program to restore support for affordable housing	Homeownership and Home Rehab Assistance	750	0.0
Transfer In - Increase in the Employer Assisted Housing Program for union employees	Homeownership and Home Rehab Assistance	893	0.0
Reduction - Decrease in nonpersonal services	Homeownership and Home Rehab Assistance	-250	0.0
Reestablish the Rental Housing Commission	Rental Housing Commission	546	1.0
Enhance - With one-time Local funds, ensure the viability of the Home Purchase Assistance Program for 394 future homebuyers	Home Homeownership and Home Rehab Assistance	3,331	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		10,020	24.0
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		4,666	17.0
nitial and Baseline Adjustments	A	007	0.6
Net effect of fixed cost adjustments - Revised fixed cost estimates for multiple commodities	Agency Management Program	287	0.0
Net effect of salary and benefits changes - Increase in Personal Services	Multiple	129	1.0
Intra-Agency Changes - Increase in Supplies	Agency Management Program	6	0.0
Intra-Agency Changes - Decrease in Other Services and Charges	Multiple	-64	0.0
Intra-Agency Changes - Increase in Contractual Services	Multiple	567	0.0
Intra-Agency Changes - Increase in Subsidies and Transfers	Multiple	4,986	0.0
Intra-Agency Changes - Revised Equipment and Equipment Rentals	Agency Management Program	10	0.0

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dollars in thousands)	Program I	BUDGET	FTE
olicy Initiatives and Cost Savings			
Shift - Shift rent costs into Special Purpose Revenue fund to align with revenue	Agency Management Program	18	0.0
estimates.			
PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		10,603	18.0
EDERAL PAYMENTS: FY 2009 Approved Budget and FTE		0	0.0
olicy Initiatives and Cost Savings			
Enhance - With Recovery Act funds for fiscal stabilization, ensure the	Homeownership and Home Rehab	6,507	0.0
viability of the Home Purchase Assistance Program for 394 future homebuyers	Assistance		
ap-Closing Initiatives			
Shift - Shift Recovery Act funds for fiscal stabilization, ensure the	Homeownership And Home Rehab	-6,507	0.
viability of the Home Purchase Assistance Program for 394 future	Assistance		
homebuyers from Federal Payment to Intra-District funds		-6,507 0 63,877 79 -1,487	
EDERAL PAYMENTS: FY 2010 Proposed Budget and FTE		0	0.
EDERAL GRANT FUND: FY 2009 Approved Budget and FTE		63,877	114.
nitial Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for	Agency Management Program	79	0.0
multiple commodities	5 , 5		
Net effect of salary and benefits changes - Decrease in Personal Services	Multiple	-1.487	-22.0
Intra-Agency Changes - Decrease in Supplies	Agency Management Program	-38	0.0
Intra-Agency Changes - Decrease in Other Services and Charges	Multiple	-228	0.0
Intra-Agency Changes - Decrease in Contractual Services	Multiple	-2,410	0.
Intra-Agency Changes - Increase in Subsidies and Transfers	Multiple	1,068	0.0
Intra-Agency Changes - Decrease in Equipment and Equipment Rental	Multiple	-115	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Agency Management Program	52	0.0
fixed cost estimates for multiple commodities	, igono, management regiam	02	0
Baseline Adjustments: Decrease in subsidies and transfers due to	Affordable Housing/Real Estate Dev.	-52	0.
revised fixed cost estimates	g,		
olicy Initiatives and Cost Savings			
Enhance - Use stimulus funding to provide more opportunities to rapidly	Emergency Shelter Grant Mngmt. Prgm.	2,496	0.
rehouse and prevent homelessness in the District			
Enhance - Provide lead-based paint remediation through the Lead	Affordable Housing/Real Estate Dev.	872	0.
Safe Washington Program through stimulus funding			
Reduce - Reduce the estimated level of CDBG support for the Home	Homeownership and Home Rehab	-3,142	0.
Purchase Assistance Program based on projected grant awards	Assistance		
Reduce - Optimize use of federal CDBG funding by shifting cost for	Agency Financial Operations	-231	-2.
OCFO positions onto another funding source, thereby eliminating			
undue pressure against CDBG administrative capitation	Affectable Harrison /D. L.E. v. D.	0.040	
Enhance - Improve District neighborhoods through increased neighborhood stabilization grants generated by the Housing Economic	Affordable Housing/Real Estate Dev.	2,240	0.
DEIGNOCHOOO STADIII/AHOO OTADIS DEDETATED DV THE HOUSING ECONOMIC			

	Program	BUDGET	FT
ERAL GRANT FUND: FY 2009 Approved Budget and FTE (cont)	<u> </u>	63,877	114.
icy Initiatives and Cost Savings			
Enhance - Increase affordable housing opportunities through additional	Affordable Housing/real Estate Deve	8,748	0.
tax credit assistance programs generated by the American Recovery			
and Reinvestment Act of 2009.			
Enhance - Re-invest savings from OCFO positions into CDBG programs	Affordable Housing/Real Estate	231	0.
to maximize affordable housing opportunities for residents.	Development		
Transfer Out - Transfer the program income from former NCRC	Economic and Commercial	-8,000	0.
properties to the budget of the Deputy Mayor for Planning and	Development		
Economic Development, which manages the properties.			
ERAL GRANT FUND: FY 2010 Proposed Budget and FTE		63,962	90.
RA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		0	0.0
icy Initiatives and Cost Savings			
Transfer In - With Condo Conversion funds transferred from OTA,	Homeownership and Home Rehab	250	0.0
	A		
support the Home Purchase Assistance Program to provide	Assistance		
homeownership opportunities to District tenants.	, todiotalio		
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA,	Assistance Housing Regulation Administration	250	0.0
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA, support Housing Regulation Services and administer Housing	, todiotalio	250	0.1
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA,	, todiotalio	250	0.0
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA, support Housing Regulation Services and administer Housing	, todiotalio	250	0.0
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA, support Housing Regulation Services and administer Housing Assistance payments	, todiotalio	250	
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA, support Housing Regulation Services and administer Housing Assistance payments -Closing Initiatives	Housing Regulation Administration		
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA, support Housing Regulation Services and administer Housing Assistance payments D-Closing Initiatives Shift - Shift Recovery Act funds for fiscal stabilization, ensure the	Housing Regulation Administration Homeownership and Home Rehab		
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA, support Housing Regulation Services and administer Housing Assistance payments P-Closing Initiatives Shift - Shift Recovery Act funds for fiscal stabilization, ensure the viability of the Home Purchase Assistance Program for 394 homebuyers	Housing Regulation Administration Homeownership and Home Rehab		0.0
homeownership opportunities to District tenants. Transfer In - With Condo Conversion funds transferred from OTA, support Housing Regulation Services and administer Housing Assistance payments -Closing Initiatives Shift - Shift Recovery Act funds for fiscal stabilization, ensure the viability of the Home Purchase Assistance Program for 394 homebuyers to Intra-District funds	Housing Regulation Administration Homeownership and Home Rehab	6,507	0.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Enhance 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.

Agency Performance Measures Table DB0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Total affordable housing units funded ¹	2,773	2,500	2,593	1,425	1,575	1,725
Total special needs housing units funded	196	300	188	175	200	225
Total new ownership units and households funded	1,247	1,250	968	700	750	800
Number of first-time homebuyers funded by the Home Purchase Assistance Program (HPAP)	513	475	399	425	450	475
Objective 2:						
First Right Purchase Assistance Program (Tenant Purchase) units funded	149	200	178	150	175	200
Total affordable housing units rehabilitated	1,369	1,400	1,349	900	1,000	1,100
Number of loans or grants by the Residential Rehab Program	125	90	121	75	80	85
Percentage of affordable housing developments initially funded in respective Fiscal Year that are highly sustainable and meet the Green Communities Criteria.	N/A	50%	N/A	90%	95%	100%
Number of tenant and housing provider petitions processed by the Rental Accommodations Division (RAD)	T: 276 HP: 49	N/A	T: 269 HP: 35	T: 275 HP: 45	T: 300 HP: 50	T: 325 HP: 55
Number of applications for conversion approved by the Rental Conversion and Sale Division (CASD)	204	N/A	85	100	125	150
Objective 3:						
Number of technical assistance services provided to small businesses	3,292	1,450	2,109	700	725	750
Number of storefront facades improved	25	39	80	90	30	40

 $^{^{1}}$ Resources to produce housing units for New Communities and the Land Trust were transferred from DHCD in FY 2009.

Department of Employment Services

www.does.dc.gov Telephone: 202-724-7000

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$145,172,430	\$129,029,318	\$141,439,167	9.6
FTEs	445.4	595.6	592.2	-0.6

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.

Summary of Services

DOES provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and local appropriations. In addition, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its year-round, summer youth, and Mayor's Youth Leadership Institute programs. The department also delivers income support services to unemployed or under-employed persons, as well as worker protection and dispute resolution services to workers and employers. These services are provided through the Offices of Unemployment Compensation, Workers' Compensation, Safety and Health, and Wage-Hour.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table CF0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	46,115	86,415	58,127	57,215	-912	-1.6
Special Purpose Revenue Funds	24,137	25,576	35,124	40,771	5,647	16.1
Total for General Fund	70,252	111,991	93,251	97,986	4,735	5.1
Federal Resources						
Federal Grant Funds	30,010	29,296	34,739	42,081	7,342	21.1
Total for Federal Resources	30,010	29,296	34,739	42,081	7,342	21.1
Private Funds						
Private Donations	0	0	80	80	0	0.0
Total for Private Funds	0	0	80	80	0	0.0
Intra-District Funds						
Intra-District Funds	2,985	3,886	958	1,292	333	34.8
Total for Intra-District Funds	2,985	3,886	958	1,292	333	34.8
Gross Funds	103,247	145,172	129,029	141,439	12,410	9.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table CF0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	129.0	98.3	87.8	72.0	-15.8	-18.0
Special Purpose Revenue Funds	132.0	99.2	221.6	230.8	9.2	4.1
Total for General Fund	261.1	197.5	309.4	302.7	-6.7	-2.2
Federal Resources						
Federal Grant Funds	221.9	240.6	279.6	288.2	8.6	3.1
Total for Federal Resources	221.9	240.6	279.6	288.2	8.6	3.1
Intra-District Funds						
Intra-District Funds	0.0	7.4	6.6	1.3	-5.4	-81.0
Total for Intra-District Funds	0.0	7.4	6.6	1.3	-5.4	-81.0
Total Proposed FTEs	482.9	445.4	595.6	592.2	-3.4	-0.6

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CF0-3

(dollars in thousands)

, , , , , , , , , , , , , , , , , , , ,	1			1	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	22,777	24,114	30,935	31,324	390	1.3
12 Regular Pay - Other	5,379	6,674	7,920	9,163	1,243	15.7
13 Additional Gross Pay	540	1,790	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	4,897	5,479	6,529	6,700	171	2.6
15 Overtime Pay	143	205	7	0	-7	-100.0
Subtotal Personal Services (PS)	33,736	38,263	45,391	47,187	1,796	4.0
20 Supplies and Materials	601	562	870	485	-385	-44.2
30 Energy, Comm. and Bldg Rentals	66	74	196	170	-25	-13.0
31 Telephone, Telegraph, Telegram, Etc	734	874	1,208	1,165	-42	-3.5
32 Rentals - Land and Structures	7,997	8,244	9,176	9,238	61	0.7
33 Janitorial Services	0	0	20	0	-20	-100.0
34 Security Services	1,404	1,389	1,447	377	-1,070	-73.9
35 Occupancy Fixed Costs	-19	0	45	89	44	97.0
40 Other Services and Charges	5,176	6,904	6,527	12,033	5,506	84.4
41 Contractual Services - Other	9,835	6,935	12,175	8,703	-3,472	-28.5
50 Subsidies and Transfers	43,294	81,108	51,643	61,053	9,409	18.2
70 Equipment & Equipment Rental	424	820	332	939	607	183.1
Subtotal Nonpersonal Services (NF	PS) 69,511	106,910	83,638	94,252	10,614	12.7
Gross Funds	103,247	145,172	129,029	141,439	12,410	9.6

^{*}Percent Change is based on whole dollars.

Program Description

The Department of Employment Services operates through the following 5 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.

This program contains the following 3 activities:

■ Tax Collections — collects quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers, which finance the payment of weekly benefits to workers unemployed without fault;

- Benefits provides cash payments to customers who are unemployed through no fault of their own and are able and available for work so that they can meet their economic needs until they become re-employed; and
- Appeals Pursuant to the Office of Administrative Hearings Establishment Act of 2001 (D.C. Law 14-76), this activity is now conducted by the Office of Administrative Hearings (OAH).

Labor Standards - provides worker protection and dispute resolution services for the workers and employers of the District of Columbia so that disputes are resolved fairly and the safety of the workplace is ensured.

This program contains the following 5 activities:

- Office of Wage Hour enforces the District's wage-hour laws for the benefit of private-sector employees so that they can be paid at least the minimum wage, overtime where required, all earned and promised wages, living wage, and required sick leave through compliance audits;
- Office of Occupational Safety and Health provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;
- Office of Workers' Compensation processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders;
- Administrative Hearings Division provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers' compensation acts; and
- Compensation Review Board provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers' Compensation.

Workforce Development - provides employmentrelated services for unemployed or under-employed persons so that they can achieve economic security.

This program contains the following 10 activities:

- Senior Services provides subsidized employment placements to residents of the District of Columbia who are 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
- Program Performance Monitoring provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
- Office of Apprenticeship Information and Training – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors, and administers the preapprenticeship program;

- Transitional Employment provides employment-related services that will assist hard-to-employ District residents to become self-sufficient through the provision of an array of services;
- Employer Services provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- One-Stop Operations provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
- Labor Market Information administers five Bureau of Labor Statistics programs and one Employment Training and Administration program under the Federal/State Cooperative Agreement;
- Year-Round Youth Program provides yearround services to eligible youth to include subsidized employment, academic enrichment activities, and vocational training to prepare participants for the world-of-work;
- Summer Youth Employment Program provides temporary, subsidized summer employment and academic enrichment activities and unsubsidized employment opportunities in the private sector to eligible District youth; and
- Mayor's Youth Leadership Program administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills.

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

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

Program Structure Change

The Department of Employment Services had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table CF0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table CF0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(0010) Budget Only - Non Grant								
No Activity Assigned	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (0010) Budget Only - Non Grant	-2	0	0	0	0.0	0.0	0.0	0.0
(1000) Agency Management								
(1010) Personnel	116	290	291	0	0.4	1.0	1.0	0.0
(1017) Labor Management Partnerships	110	174	64	-110	1.0	2.0	1.0	-1.0
(1020) Contracting and Procurement	0	340	558	218	0.0	0.0	0.0	0.0
(1030) Property Management	12,816	14,476	13,200	-1,276	3.8	10.0	10.0	0.0
(1040) Information Technology	3,587	3,840	5,420	1,580	14.5	30.0	36.0	6.0
(1060) Legal	304	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	416	578	489	-89	2.7	6.0	6.0	0.0
(1080) Communications	70	603	575	-27	0.4	6.0	6.0	0.0
(1085) Customer Service	863	467	479	12	5.6	8.0	8.0	0.0
(1087) Language Access	5	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	3,052	3,222	3,540	319	20.4	31.9	33.0	1.2
Subtotal (1000) Agency Management	21,340	23,990	24,616	626	48.6	94.9	101.0	6.1
(100F) Agency Financial Operations								
(110F) Budget Operations	1,155	1,121	1,198	76	5.0	9.0	9.0	0.0
(120F) Accounting Operations	795	960	1,005	45	5.4	10.0	10.0	0.0
Subtotal (100F) Agency Financial Operations	1,950	2,081	2,203	122	10.4	19.0	19.0	0.0
(2000) Unemployment Insurance								
(2100) Tax Collections	2,602	3,921	8,810	4,889	48.2	38.0	41.0	3.0
(2200) Benefits	9,825	14,093	12,393	-1,700	40.4	57.0	63.0	6.0
(2300) Appeals	157	510	500	-10	0.0	0.0	0.0	0.0
Subtotal (2000) Unemployment Insurance	12,584	18,524	21,703	3,179	88.6	95.0	104.0	9.0
(3000) Labor Standards								
(3200) Office of Wage Hour	555	941	599	-342	7.0	7.0	5.0	-2.0
(3300) Office of Occupational Safety and Health	420	555	566	11	5.6	6.0	6.0	0.0
(3400) Office of Workers' Compensation	11,127	14,456	15,252	795	74.5	112.0	94.0	-18.0
(3500) OAH: Administrative Hearings Division	2,092	3,123	3,236	113	8.0	34.0	31.0	-3.0
(3600) OAH: Compensation Review Board	884	1,459	1,614	154	0.0	17.0	17.0	0.0
Subtotal (3000) Labor Standards	15,078	20,535	21,266	731	95.1	176.0	153.0	-23.0

(Continued on next page)

Table CF0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands					Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(4000) Workforce Development								
(4100) Senior Services	583	519	927	409	1.0	1.0	1.0	0.0
(4200) Program Performance Monitoring	2,871	4,367	11,034	6,667	30.0	30.0	26.0	-4.0
(4300) Office of Apprenticeship Info & Training	934	1,486	888	-599	6.0	7.0	7.0	0.0
(4400) Transitional Employment	14,753	12,006	11,799	-207	29.3	0.0	21.0	21.0
(4500) Employer Services	1,971	3,331	3,883	552	20.6	37.0	29.0	-8.0
(4600) One-Stop Operations	6,339	6,297	9,550	3,253	70.9	84.0	85.0	1.0
(4700) Labor Market Information	699	900	943	43	5.5	7.0	7.0	0.0
(4800) Youth Programs Information	66,072	34,993	0	-34,993	39.4	44.7	0.0	-44.7
(4810) Year Round Youth Program	0	0	8,967	8,967	0.0	0.0	22.3	22.3
(4820) Summer Youth Employment Program	0	0	22,776	22,776	0.0	0.0	9.0	9.0
(4830) Mayors Youth Leadership Program	0	0	883	883	0.0	0.0	8.0	8.0
Subtotal (4000) Workforce Development	94,221	63,899	71,651	7,752	202.6	210.7	215.3	4.5
Total Proposed Operating Budget	145,172	129,029	141,439	12,410	445.4	595.6	592.2	-3.4

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: a net reduction of \$315,103 in fixed costs in the Agency Management program; an increase of \$1,052,775 and 20.9 FTEs in personal services in multiple programs; an increase of \$528,934 in other services and charges in multiple programs; a reduction of \$1,706,257 in subsidies and transfers in the Workforce Development program; and an increase of \$460,000 in equipment and equipment rental in multiple programs.

The following adjustments were made in Special Purpose Revenue funds: a net reduction of \$474,129 in fixed costs in the Agency Management program; an increase of \$1,179,451 and a reduction of 11.8 FTEs in personal services in multiple programs; an increase of \$1,317,861 in other services and charges in multiple programs; a reduction of \$1,942,783 in contractual services in the Agency Management program; an increase of \$438,683 in subsidies and transfers in multiple programs; and an increase of \$224,146 in equipment and equipment rental in multiple programs.

The following adjustments were made in Federal Grant funds: a net increase of \$404,808 in fixed costs in the Agency Management program; an increase of \$1,050,374 and 8.6 FTEs in personal services in multiple programs; an increase of \$610,676 in other services and charges in multiple programs; a reduction of \$1,321,424 in contractual services in multiple programs; and an increase of \$239,155 in subsidies and transfers in multiple programs.

The following adjustments were made in Intra-District funds: a reduction of \$459,542 and 5.4 FTEs in personal services in multiple programs; and a reduction of \$250,000 in subsidies and transfers in multiple programs.

Baseline Adjustments: The Department of Employment Services had a reduction of one-time funding of \$3,900,000 for Summer Youth Employment in the Workforce Development program; a reduction of \$1,585,157 and 20.9 FTEs in personal services in the Workforce Development program; an increase of \$543,997 in other services and charges in multiple programs; and an increase of \$1,065,770 in equipment and equipment rental in

the Agency Management program; an increase of \$1,585,157 and 20.9 FTEs in personal services in the Workforce Development program; a reduction of \$319,090 fixed costs in the Agency Management program; and an increase of \$244,456 in equipment and equipment rental in the Agency Management program.

Cost Savings: The proposed budget eliminates 15.8 vacant, locally-funded positions across the agency, saving \$1,027,239 with a minimal impact on the agency's ability to provide current services. Additionally, DOES will eliminate or support with other available funds various discretionary purchases, including office supplies (\$180,000), IT consulting contracts (\$200,000), equipment acquisition and replacement (\$275,000), and other services and charges (\$967,761). Finally, DOES will realize net savings of \$179,723 in fixed costs, including electricity, occupancy, fleet, and telecom.

Protected Programs: Transitional Employment Program (TEP) provides basic education, job training, life skills, and job search assistance for District residents facing multiple barriers to employment. The program seeks to help these residents gain a foothold in the labor market with jobs in the public and private sector. The proposed budget maintains TEP's ability to connect residents with work. Funding for TEP includes an additional \$320,000 in Workers Compensation Administrative funds.

Policy Initiatives: The proposed budget funds the estimated cost of providing up to 21,000 youth (ages 14 to 21) with summer employment opportunities. The program will offer a variety of job opportunities, including the emerging "green economy" jobs area. For the purposes of the multi-year financial plan, the full amount of subsidies budgeted for the Summer Youth Employment Program (\$18,784,846) is supported with one-time funds.

Additional resources in the Unemployment Insurance (UI) Administrative Assessment Fund will be used to fund \$2 million in improvements in the technical infrastructure of the UI program, including capacity to handle an increase in applications. An additional \$1 million in UI Administrative Assessment Funds will be invested in improving outcomes from DOES adult training programs.

Finally, the agency's procurement assessment will increase by \$217,574.

Transfers In/Out: An intra-District transfer of \$1,100,000 from Neighborhood Investment Funds to cover the costs associated with the "Get District of Columbia Residents Training for Jobs Now Act of 2009" in FY 2010.

Intra-Agency Changes: One-time transfers of \$5,420,000 to Subsidies and Transfers for adult job training; \$599,000 to the Office of Apprenticeship Information and Training program; and \$342,000 to the Office of Wage Hours.

One-time grant transfers of \$200,000 for Cease Fire, Don't Smoke the Brothers; \$200,000 for the Ward 8 Workforce Development Council; and \$75,000 for the Ward 8 Education Council. All grantees and amounts listed in this budget are subject to final approval in the Fiscal Year 2010 Budget Support Act of 2009, Bill Number 18-203, which supersedes this listing upon its effective date.

Stimulus: DOES will receive formula grant funding included in the American Recovery and Reinvestment Act. Anticipated formula grants in FY 2010 include:

- \$1,984,500 for youth training and employment activities, including summer employment;
- \$1,896,500 for training and related services to individuals who have lost their jobs and are unlikely to return to those jobs or similar jobs in the same industry;
- \$771,500 for adult employment and training activities;
- \$713,500 for unemployment insurance and employment programs;
- \$348,000 for community service and work-based subsidized training programs for low-income persons over age 55; and
- \$867,000 for administrative expenses, including outreach to individuals who might be eligible for benefits due to changes in state law.

Additional competitive grant funding opportunties may also support DOES activities.

Gap-Closing Initiatives: The proposed FY 2010 gap-closing budget reduces Local funds appropriations for DOES by \$2,687,000. In FY 2010, the Department of Employment Services (DOES) will reduce its travel and professional services budget by \$300,000, information technology equipment budget by \$124,000, and its other services and charges budget by \$62,000. These cuts are possible through efficiencies in the programs and will not affect current services. DOES will also return \$6,361,000 in interagency transfers, a reduction of \$475,000 in non-competitive one-time grants, and one-time transfers of \$4,635,000 for Adult Job Training.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

	Program	BUDGET	FTI
CAL FUND: FY 2009 Approved Budget and FTE		58,127	87.8
itial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy		-315	0.0
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	1,053	20.9
Intra-Agency Changes - Reduction in supplies	Multiple Programs	-21	0.0
Ilntra-Agency Changes - Increase in other services and charges	Multiple Programs	529	0.
Intra-Agency Changes - Increase in contractual services	Agency Management	1	0.
Ilntra-Agency Changes- Reduction in subsidies and transfers	Workforce Development	-1,706	0.
Intra-Agency Changes - Increase in equipment and equipment rental	Multiple Programs	460	0.
Baseline Adjustments: Reduction for nonrecurring costs - Reduction for one-time funding for Summer Youth Employment program	Workforce Development	-3,900	0.
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates for security	Agency Management	-118	0.
Baseline Adjustments: Net effect of salary and benefits changes - Reduction in personal services	Workforce Development	-1,585	-20.
Baseline Adjustments: Intra-Agency Changes - Increase in other services and charges	Multiple Programs	544	0.
Baseline Adjustments: Intra-Agency Changes - Increase in subsidies and transfers	Workforce Development	1,066	0.
Baseline Adjustments: Intra-Agency Changes - Increase in equipment and equipment rental	Agency Management	94	0.
licy Initiatives and Cost Savings	M. If Development	75	0
Intra-Agency Changes - Grant to Ward 8 Education Council (One-time)	Workforce Development	75	0.
Intra-Agency Change - Grant to Ward 8 Workforce Development Council (One-time)	Workforce Development	200	0.
Intra-Agency Changes - Grant to Cease Fire, Don't Smoke the Brothers (One-time)	Workforce Development	200	0.
Intra-Agency Changes - Increase to the Office of Wage Hours (One-time)	Labor Standards	342	0.
india Agency ondinges increase to the office of wage floats (one time)			0.
	Workforce Development	5,420	
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information	Workforce Development Workforce Development	5,420 599	
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time)	Workforce Development	599	0.
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time) Transfer-Out - Transfer to the Office of Community Affairs	Workforce Development Workforce Development	599 -291	0.
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time) Transfer-Out - Transfer to the Office of Community Affairs Reduce - Eliminate vacant positions	Workforce Development Workforce Development Multiple	-291 -1,027	0. 0. -15.
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time) Transfer-Out - Transfer to the Office of Community Affairs Reduce - Eliminate vacant positions Reduce - Reduce office supplies: Property Management, Budget	Workforce Development Workforce Development	599 -291	0.
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time) Transfer-Out - Transfer to the Office of Community Affairs Reduce - Eliminate vacant positions Reduce - Reduce office supplies: Property Management, Budget Operations, Transitional Employment, and Employer Services	Workforce Development Workforce Development Multiple Multiple	-291 -1,027 -180	0. -15. 0.
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time) Transfer-Out - Transfer to the Office of Community Affairs Reduce - Eliminate vacant positions Reduce - Reduce office supplies: Property Management, Budget Operations, Transitional Employment, and Employer Services Reduce - Reduce contractual services, IT Consultants	Workforce Development Workforce Development Multiple Multiple Multiple Multiple	599 -291 -1,027 -180 -200	0 -15 0
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time) Transfer-Out - Transfer to the Office of Community Affairs Reduce - Eliminate vacant positions Reduce - Reduce office supplies: Property Management, Budget Operations, Transitional Employment, and Employer Services Reduce - Reduce contractual services, IT Consultants Reduce - Reduce equipment and equipment rental: IT, Performance Management, Budget Operations, Office of Wage Hour, Transitional	Workforce Development Workforce Development Multiple Multiple	-291 -1,027 -180	0 -15 0
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time) Transfer-Out - Transfer to the Office of Community Affairs Reduce - Eliminate vacant positions Reduce - Reduce office supplies: Property Management, Budget Operations, Transitional Employment, and Employer Services Reduce - Reduce contractual services, IT Consultants Reduce - Reduce equipment and equipment rental: IT, Performance Management, Budget Operations, Office of Wage Hour, Transitional Employment	Workforce Development Workforce Development Multiple Multiple Multiple Multiple Multiple	599 -291 -1,027 -180 -200 -275	0. -15. 0.
Intra-Agency changes - Increase for adult job training (one-time) Intra-Agency Changes - Increase to the Office of Apprenticeship Information and Training (One-time) Transfer-Out - Transfer to the Office of Community Affairs Reduce - Eliminate vacant positions Reduce - Reduce office supplies: Property Management, Budget Operations, Transitional Employment, and Employer Services Reduce - Reduce contractual services, IT Consultants Reduce - Reduce equipment and equipment rental: IT, Performance Management, Budget Operations, Office of Wage Hour, Transitional	Workforce Development Workforce Development Multiple Multiple Multiple Multiple	599 -291 -1,027 -180 -200	0 -15 0

(dollars in thousands)	Program	BUDGET	FTE
Policy Initiatives and Cost Savings (cont.)			
Reduce - Reduce Apprenticeship Info and Training subsidy	Workforce Development	-300	0.0
Cost Decrease - Align electricity budget with revised OPM estimates	Agency Management	-6	0.0
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management	-7	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	-8	0.0
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Management	-159	0.0
Cost Increase - Align procurement budget with revised OCP estimates	Agency Management	218	0.0
Gap-Closing Initiatives			
Cost Decrease - Reduce travel and professional services	Multiple Programs	-300	0.0
Reduce - Reduce equipment budget	Agency Management	-124	0.0
Reduce - Reduce other services and charges budget	Workforce Development	-62	0.0
Reduce - Reduce intra-agency transfers to Adult Job Training, Office of	Multiple Programs	-6,361	0.0
Apprenticeship Information and Training, and Office of Wage Hour			
Increase - One-time funding for Adult Job Training	Workforce Development	4,635	0.0
Reduce - Reduce one-time noncompetitive grants	Workforce Development	-475	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE	·	57,215	72.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		35,124	221.6
Initial and Baseline Adjustments			
Intra-Agency Changes - Reduction in supplies	Multiple Programs	-1	0.0
Net effect of fixed cost adjustments - Revised fixed cost estimates for	Agency Management	-474	0.0
energy, telecom, rent, janitorial, security, and occupancy			
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	1,179	-11.8
Intra-Agency Changes - Increase in other services and charges	Multiple Programs	1,318	0.0
Intra-Agency Changes - Reduction in contractual services	Agency Management	-1,943	0.0
Intra-Agency Changes - Increase in subsidies and transfers	Multiple Programs	439	0.0
Intra-Agency Changes - Increase in equipment and equipment rental	Multiple Programs	224	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Agency Management	-28	0.0
fixed cost estimates for security			
Baseline Adjustments: Net effect of salary and benefits changes -	Workforce Development	1,585	20.9
increase in personal services	Accessing		
Baseline Adjustments: Intra-Agency Changes - Reduction in other services and charges	Agency Management	-5	0.0
Baseline Adjustments: Intra-Agency Changes - Increase in equipment	Agency Management	34	0.0
and equipment rental			
Policy Initiatives and Cost Savings			
Enhance - Add \$3M budget authority to the Unemployment Insurance	Multiple	3,000	0.0
(UI) Administration Assessment. \$2M will improve the UI program			
infrastructure and capacity; \$1M will offset reductions made in			
Performance Monitoring for adult training.			
Enhance - Additional Workers Compensation Administration Fund	Multiple	320	0.0
resources to support TEP			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		40,771	230.8
FEDERAL GRANT FUNDS: FY 2009 Approved Budget and FTE		34,739	279.6
Initial and Baseline Adjustments			
		405	0.0

itial and Baseline Adjustments (cont.)	Program	BUDGET	FI
and and Bucchine rajustinonia (cont.)	•		
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	1,050	8
Intra-Agency Changes - Reduction in supplies	Multiple Programs	-173	(
Intra-Agency Changes - Increase in other services and charges	Multiple Programs	611	(
Intra-Agency Changes - Reduction in contractual services	Multiple Programs	-1,321	- 1
Intra-Agency Changes - Increase in subsidies and transfers	Multiple Programs	239	
Intra-Agency Changes - Reduction in equipment and equipment rental	Multiple Programs	-50	
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	Agency Management	-319	
fixed cost estimates for security			
Baseline Adjustments: Intra-Agency Changes - Increase in other	Agency Management	75	
services and charges		044	
Baseline Adjustments: Intra-Agency Changes - Increase in equipment	Agency Management	244	
and equipment rental			
licy Initiatives and Cost Savings			
Enhance - Add Recovery Act funds for youth training and employment	Workforce Development	1,985	
activities, including summer employment, occupational skills, counseling, mentoring, and supportive services			
Enhance - Add Recovery Act funds for adult employment and training	Workforce Development	772	
activities, including supportive services and needs-related payments	vvoiktoice Development	112	
Enhance - Add Recovery Act funds for community service and work-	Workforce Development	348	
based subsidized training programs for low-income persons over age 55	vvoikioida bavaiapinant	040	
(Title V of the Older Americans Act of 1965).			
Enhance - Add Recovery Act funds for operations of State	Workforce Development	714	
unemployment insurance and employment operations, including	Tronkloroo Borolopmone	, , ,	
reemployment services.			
Enhance - Add Recovery Act funds for training and related services to	Workforce Development	1,897	
individuals who have lost their jobs and are unlikely to return to those	'		
jobs or similar jobs in the same industry.			
Enhance - Add Recovery Act Funds for multiple programs and purposes	Multiple	867	
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE	·	42,081	28
· · ·			
IVATE DONATIONS: FY 2009 Approved Budget and FTE		80	
IVATE DONATIONS: FY 2010 Proposed Budget and FTE		80	
		958	
TRA-DISTRICT FUNDS: FV 2009 Approved Rudget and FTF		330	
•••			
TRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE itial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for	Agency Management	-25	
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for	Agency Management	-25	
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy			
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy Net effect of salary and benefits changes - Reduction in personal services	Multiple Programs	-460	
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy Net effect of salary and benefits changes - Reduction in personal services Intra-Agency Changes - Reduction in supplies	Multiple Programs Multiple Programs	-460 -9	-
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy Net effect of salary and benefits changes - Reduction in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Reduction in other services and charges	Multiple Programs Multiple Programs Multiple Programs	-460 -9 -16	-
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy Net effect of salary and benefits changes - Reduction in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Reduction in other services and charges Intra-Agency Changes - Reduction in contractual services	Multiple Programs Multiple Programs Multiple Programs Multiple Programs	-460 -9 -16 -8	
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy Net effect of salary and benefits changes - Reduction in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Reduction in other services and charges Intra-Agency Changes - Reduction in contractual services Intra-Agency Changes - Reduction in subsidies and transfers	Multiple Programs Multiple Programs Multiple Programs	-460 -9 -16	-
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy Net effect of salary and benefits changes - Reduction in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Reduction in other services and charges Intra-Agency Changes - Reduction in contractual services Intra-Agency Changes - Reduction in subsidies and transfers licy Initiatives and Cost Savings	Multiple Programs Multiple Programs Multiple Programs Multiple Programs Multiple Programs	-460 -9 -16 -8 -250	-
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy Net effect of salary and benefits changes - Reduction in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Reduction in other services and charges Intra-Agency Changes - Reduction in contractual services Intra-Agency Changes - Reduction in subsidies and transfers Iicy Initiatives and Cost Savings Transfer-In - Increase from Neighborhood Investment Funds	Multiple Programs Multiple Programs Multiple Programs Multiple Programs	-460 -9 -16 -8	-
tial and Baseline Adjustments Net effect of fixed cost adjustments - Revised fixed cost estimates for energy, telecom, rent, janitorial, security, and occupancy Net effect of salary and benefits changes - Reduction in personal services	Multiple Programs Multiple Programs Multiple Programs Multiple Programs Multiple Programs	-460 -9 -16 -8 -250	
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Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective: 1: Foster the development of a prepared workforce by the increased and focused provision of comprehensive workforce development services; provide access to user-friendly business, labor market, and training information; and improve employment opportunities through better integration of business services within the District's workforce development system.

Objective 2: Reduce wait time and increase timeliness and accuracy of unemployment compensation benefits and services to unemployment insurance claimants.

Objective 3: Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments (Occupational, Safety and Health program) and from falling beneath an unacceptable income level at times of unemployment due to injury/illness (Workers' Compensation Program).

Agency Performance Measures Table CF0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
The District of Columbia unemployment rate as reported by the USDOL Bureau of Labor Statistics [Not Seasonally Adjusted (NSA)] *	5.7%	6.5%	6.3%	6.5%	9.3%	9.9%
The job growth per year in the District of Columbia	.80%	.91%	0.70%	0.85%	0.22%1	0.22%
Percent of senior service slot enrollees placed in unsubsidized jobs	34.62%	37%	37.9%	37%	37%	37%
Percent of training providers furnished technical assistance through formal instruction	91.09%	90%	86.4%	92%	92%	92%
Percent of District residents enrolled in pre-apprenticeship programs transitioning to unsubsidized employment (new for FY 2009)	N/A	N/A	N/A	50%	50%	50%
Percent of Transitional Employment Program (TEP) participants who enroll in subsidized employment transitioning to unsubsidized employment ²	60.82%	40%	46%	45%	45%	45%
Percent of unemployed adult customers placed in full-time unsubsidized employment	79.24%	70%	70.5%	74%	74%	74%
Percent of Summer Youth Program participants paid within 24 hours of pay day [New for FY 2009]	N/A	N/A	N/A	TBD	TBD	TBD
Percent of Summer Youth Program participants referred to employment [New for FY 2009]	98.5%	90%	93%	95%	95%	95%

Continued on next page)

Agency Performance Measures Table CF0-6 (continued)

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Objective 2						
Percent of all first unemployment insurance payments made within 14 days of the first compensable week-ending date [Please note: Federal target standard is 87percent]	92.22%	90%	91%	93%	93%	93%
Objective 3						
Percent of back wages collected from employers on valid complaints	96.88%	95%	97%	95%	95%	95%
Percent of initial consultation visits in high-hazard establishments [New language for FY 2008]	N/A	90%	98.0%	95%	95%	95%
Percent of informal conference decisions issued within 20 working days from the date of the conference.	86.47%	85%	81.4%	85%	85%	85%
Percent of lump sum settlements/stipulations processed within 10 working days from the date of receipt [New FY 2008]	N/A	90%	95.7%	92%	92%	92%
Percent of applications for formal hearings resolved within 120 working days.	75.49%	80%	79.3%	80%	80%	80%
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)	69.82%	70%	42%	70%	70%	70%

^{*}The 2008 NSA percentage represents an annual average for the employment status for the civilian population. The projected unemployment rates are determined through ordinary least square(s) method in the short-term industry projection module. The projected job growth is also determined through the short-term industry projection module [Source: John Kangethe, DOES LMI Acting Supervisory Labor Economist, 02/23/09].

¹The Unemployment Rate [UR] and Job Growth projections for FY 2010 and FY 2011 were provided by the DOES LMI office.

²TEP is a locally-funded initiative and is distinguished from the federally-funded programs in that it specifically addresses the employment problems of a chronically unemployed population with numerous, persistent, and generational barriers to self-sufficiency. For these reasons, the target for TEP is lower than the target for the federally-funded program.

Board of Real Property Assessments and Appeals

http://brpaa.dc.gov Telephone: 202-727-6860

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$693,009	\$708,097	\$698,316	-1.4
FTEs	1.6	4.0	4.0	0.0

The mission of the Board of Real Property Assessments and Appeals (BRPAA) is to conduct fair and impartial real property assessment appeal hearings and to ensure that appellants' real properties are assessed at 100 percent of market value.

Summary of Services

The real property assessment appeals process provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in D.C. Superior Court. The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table DA0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table DA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	519	693	708	698	-10	-1.4
Total for General Fund	519	693	708	698	-10	-1.4
Gross Funds	519	693	708	698	-10	-1.4

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table DA0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table DA0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	3.0	1.6	4.0	4.0	0.0	0.0
Total for General Fund	3.0	1.6	4.0	4.0	0.0	0.0
Total Proposed FTEs	3.0	1.6	4.0	4.0	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table DA0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DA0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	170	190	176	220	44	25.1
12 Regular Pay - Other	0	0	70	0	-70	-100.0
14 Fringe Benefits - Curr Personnel	27	32	40	36	-4	-10.4
Subtotal Personal Services (PS)	197	222	286	256	-30	-10.4
20 Supplies and Materials	10	13	10	10	0	0.0
30 Energy, Comm. and Bldg. Rentals	14	13	13	17	5	35.6
31 Telephone, Telegraph, Telegram, Etc	9	1	7	5	-1	-21.6
32 Rentals - Land and Structures	0	1	3	0	-3	-100.0
33 Janitorial Services	3	6	9	9	0	-0.8
34 Security Services	8	7	8	6	-2	-20.7
35 Occupancy Fixed Costs	9	18	18	11	-7	-40.6
40 Other Services and Charges	204	377	330	358	28	8.6
70 Equipment & Equipment Rental	66	36	26	26	0	0.0
Subtotal Nonpersonal Services (NPS) 322	471	422	442	20	4.7
Gross Funds	519	693	708	698	-10	-1.4

^{*}Percent Change is based on whole dollars.

Program Description

The Board of Real Property Assessments and Appeals operates through the following 3 programs:

Real Property Appeals Process - provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in the D.C. Superior Court. Under the Real Property Assessments Process program, the agency performs the scheduling of all real property assessment appeals and coordinating of the hearings process with board members to ensure that property assessments reflect 100 percent of fair market value; mailing all decisions; performing inspections, as required, and rendering solid decisions based on the actual condition of properties; and updating rules and regulations to include legislative revisions.

This program contains the following activity:

Appeals Process – provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in D.C. Superior Court.

Real Property Outreach Education - provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

This program contains the following activity:

 Real Property Outreach Education - provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia. **Agency Management** - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Board of Real Property Assessments and Appeals had no program structure changes in the FY 2010 Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DA0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table DA0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	53	6	6	0	0.1	0.1	0.1	0.0
(1015) Training & Employee Development	16	17	18	0	0.2	0.2	0.2	0.0
(1020) Contracting & Procurement	25	48	38	-10	0.2	0.4	0.4	0.0
(1030) Property Management	57	70	62	-8	0.2	0.1	0.1	0.0
(1040) Information Technology	32	32	32	1	0.1	0.1	0.1	0.0
(1050) Financial Management	8	8	8	0	0.2	0.1	0.1	0.0
(1080) Communications	46	48	49	1	0.2	1.0	1.0	0.0
(1085) Customer Service	3	2	2	0	0.1	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	239	231	215	-16	1.2	1.9	1.9	0.0
(2000) Real Property Appeals Process								
(2010) Appeals Process	425	461	466	5	0.2	1.9	1.9	0.0
Subtotal (2000) Real Property Appeals Process	425	461	466	5	0.2	1.9	1.9	0.0
(3000) Real Property Outreach Education								
(3010) Outreach Education	29	17	17	1	0.2	0.2	0.2	0.0
Subtotal (3000) Real Property Outreach Education	29	17	17	1	0.2	0.2	0.2	0.0
Total Proposed Operating Budget	693	708	698	-10	1.6	4.0	4.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The BRPAA budget reflects salary savings of \$29,774 and also the movement of a term position to full-time status. BRPAA enhanced its funding for board stipend payments by \$37,020 in the Real Property Appeals Process program to meet the demand for second-level administrative adjudication of property assessments.

Cost Savings: The proposed budget will reduce electrical, occupancy, telecommunication and procurement assessment budgets by a net total of \$13,555, to align with revised estimates.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table DA0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	Program	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		708	4.0
nitial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates	Multiple	-7	0.0
Net effect of salary and benefits changes - A reduction in personal	Multiple	-30	0.0
services costs			
Intra-Agency changes - An increase in nonpersonal services	Real Property Appeals Process	37	0.0
Baseline Adjustments: Intra-Agency changes - Revised fixed cost estimates in	Multiple	4	0.0
multiple commodities			
Policy Initiatives and Cost Savings			
Cost Decrease - Align electricity budget with revised OPM estimates	Agency Management Program	-1	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management Program	-1	0.0
Cost Decrease - Align procurement assessment budget with revised	Agency Management Program	-11	0.0
OCP estimates			
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Management Program	-1	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		698	4.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Support the efficient operations of government services through on-time and within budget operations of the real property assessment appeal process.

Objective 2: Enhance customer satisfaction by responding to assessment appeals and resolving hearings within the statutory timeframes.

Objective 3: Foster an environment of support by providing assessment appeal outreach services and education to residents, communities and businesses in the District of Columbia.

Agency Performance Measures Table DA0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Number of real property assessment appeals	3,206	3,000	3,439	4,500	4,800	5,000
Number of assessment appeal outreach services provided to educate property						
owners of the assessment appeal process	1,000	1,000	900	2,000	2,000	2,000

Department of Consumer and Regulatory Affairs

www.dcra.dc.gov Telephone: 202-442-4400

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$39,157,628	\$36,937,778	\$35,133,062	-4.9
FTEs	326.4	350.0	302.0	-13.7

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 business.

Summary of Services

DCRA is responsible for issuing licenses and permits; conducting inspections; enforcing building, housing, and safety codes; regulating land use and development; and providing consumer education and advocacy services.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CR0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	24,695	22,115	17,649	13,258	-4,392	-24.9
Special Purpose Revenue Funds	16,995	15,280	19,288	21,875	2,587	13.4
Total for General Fund	41,690	37,395	36,938	35,133	-1,805	-4.9
Intra-District Funds						
Intra-District Funds	526	1,762	0	0	0	N/A
Total for Intra-District Funds	526	1,762	0	0	0	N/A
Gross Funds	42,216	39,158	36,938	35,133	-1,805	-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 located on the Office of the Chief Financial Officer's website.

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table CR0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	257.0	171.7	132.0	72.0	-60.0	-45.5
Special Purpose Revenue Funds	103.0	154.7	218.0	230.0	12.0	5.5
Total for General Fund	360.0	326.4	350.0	302.0	-48.0	-13.7
Total Proposed FTEs	360.0	326.4	350.0	302.0	-48.0	-13.7

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Ta	ble	CF	RO-3

(dollars in thousands)

(dollars in thousands)	i		I	l I	Change	
Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	20,210	20,582	22,145	19,941	-2,205	-10.0
12 Regular Pay - Other	1,419	538	758	330	-428	-56.5
13 Additional Gross Pay	-871	909	0	37	37	N/A
14 Fringe Benefits - Curr Personnel	3,953	3,970	4,293	3,617	-676	-15.7
15 Overtime Pay	807	320	365	355	-10	-2.8
Subtotal Personal Services (PS)	25,518	26,318	27,562	24,280	-3,282	-11.9
20 Supplies and Materials	405	380	223	218	-5	-2.2
30 Energy, Comm. and Bldg Rentals	8	12	190	184	-6	-3.4
31 Telephone, Telegraph, Telegram, Etc	682	688	683	573	-109	-16.0
32 Rentals - Land and Structures	4,939	5,367	4,027	4,673	646	16.1
33 Janitorial Services	0	27	55	0	-55	-100.0
34 Security Services	112	121	150	681	530	352.5
35 Occupancy Fixed Costs	0	0	45	38	-7	-16.1
40 Other Services and Charges	6,550	4,044	1,431	2,238	807	56.4
41 Contractual Services - Other	3,789	1,995	2,495	2,196	-299	-12.0
70 Equipment & Equipment Rental	212	206	78	53	-25	-31.5
Subtotal Nonpersonal Services (NPS	6) 16,698	12,839	9,376	10,853	1,477	15.8
Gross Funds	42,216	39,158	36,938	35,133	-1,805	-4.9

^{*}Percent Change is based on whole dollars.

Program Description

The Department of Consumer and Regulatory Affairs operates through the following 7 programs:

Permits (formerly Operations) - serves as the 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.

This program contains the following 5 activities:

- Office of the Surveyor maintains the official land plats for the District of Columbia; and assists customers in preparing and processing building plat drawings, subdivisions, street and alley closings, surveys, wall checks, and deed analysis;
- Technical Plans Review utilizes all available resources to ensure submitted plans and applications are reviewed in an expeditious timeframe;
- Permit Center Operations ensures compliance with the current building codes for all proposed construction in the District of Columbia as it relates to the occupying of private and public spaces;

- Homeowner Center provides the District of Columbia homeowners with direct access to information and customized assistance in deciding what, how, and when to undertake home repairs and renovations; and
- Development Ambassador Program responsible for facilitating large scale and governmentsupported land and building development projects.

Enforcement (formerly Inspections and Compliance) - implements, coordinates, and monitors 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 vacant properties to encourage the return to productive use, and condemns existing properties for the existence of unsafe and deteriorating conditions.

This program contains the following 5 activities:

- Rehabilitation and Abatement responsible for undertaking the correction of housing and building code violations when property owners fail to do so after proper notice; assesses the work to be completed; develops cost estimates of the work; processes contracts; and undertakes the repair work;
- Office of Civil Infractions processes civil fines and abatement of code violations, represents DCRA in most civil proceedings, places liens after final hearing orders are made, and collects fines from offenders;
- Legislative Affairs responsible for legislative policies and procedures, drafting, and finalizing all agency rulemaking;
- Board of Condemnation responsible for inspecting and rendering decisions with regard to residential and commercial property that is in such condition as to "endanger the health or lives of the occupants or persons living in the vicinity;" and
- Vacant Property Enforcement and Registration responsible for ensuring that vacant properties in the District of Columbia are properly registered.

Inspection - inspects construction and land development activities to ensure compliance with the District's Residential and Construction Codes,

including Zoning Regulations; conducts building inspections including vacant property, 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.

This program contains the following 5 activities:

- Residential Inspections responsible for monitoring the property maintenance; and renovation of single and multi-family buildings; and land in District neighborhoods;
- Illegal Construction Inspections responsible for conducting inspections to identify illegal construction activity and to take appropriate enforcement action when identified;
- Vacant Property Inspections identifies and cites property owners for non-compliance with the maintenance and registration of vacant properties throughout the District of Columbia;
- Commercial Inspections responsible for monitoring the construction, conducting construction-related inspections to ensure compliance with the District's Building Codes and zoning inspections to ensure compliance with the District's Zoning Regulations; and
- Construction Code Coordinating Board promotes the health, safety, and welfare of the occupants or users of buildings and structures and the general public by the provision of construction codes for the District of Columbia to meet present day demands for adequate and safe construction, maintenance of new and existing building structures through the use of comprehensive, upto-date codes, and regulations.

Zoning (formerly Zoning and Construction Compliance) - 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; and certifying that the use of the buildings and structures comply with the District's Zoning Regulations.

This program contains the following activity:

■ Zoning Technical Plan Reviews - responsible for interpreting the District's Zoning Regulations by reviewing land and building development plans for compliance.

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. This program also inspects all weighing and measuring devices used in commercial transactions to protect the consuming public from unfair trade practices.

This program contains the following 7 activities:

- Corporations protects the health, safety and welfare of the residents of the District of Columbia and the community through the timely registration and maintenance services for corporations, limited liability companies, partnerships and trade name registration conducting affairs within the District of Columbia;
- Occupational and Professional Licensing regulates individual practitioners of service professions governed by 17 boards and commissions, responsible for developing licensing standards; administers examinations; processes applications; makes recommendations for board rulings, and issues licenses and certificates; and provides technical support and administrative assistance;
- Basic Business Licensing protects the citizens and visitors to the District of Columbia by providing friendly and exceptional customer service and timely service delivery in the processing and issuance of business licenses, renewals, and certifications to businesses that seek to conduct business in the District of Columbia;

- Regulatory Investigations protects the health, safety and welfare of the residents of the District of Columbia and visitors, in addition to ensuring prompt customer service;
- Consumer Protection promotes a fair marketplace through consumer education, outreach services, enforcement of the Consumer Protection Procedures Act, and by serving as the District's consumer complaint clearing house;
- Weights and Measures inspects all commercially used weighing and measuring devices in the District of Columbia; and
- Special Events and Vending creates innovative policies that insure the efficient issuance of all the Division's licenses and permits, and protect those activities from bad business practices to safely and fairly regulate and enforce vending and special events 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.

Program Structure Change

The Department of Consumer and Regulatory Affairs had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table CR0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table CR0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Administrative Services	112000	11 2003	11 2010	11 2003	11 2000	11 2003	11 2010	11 2003
(1010) Personnel	696	565	413	-152	6.5	6.0	4.0	-2.0
(1015) Training and Employee Development	146	0	87	87	0.0	0.0	1.0	1.0
(1020) Contracting and Procurement	183	726	646	-81	2.0	3.0	3.0	0.0
(1030) Property Management	7,112	5,453	6,388	935	5.0	4.0	4.0	0.0
(1040) Information Technology	3,461	1,103	448	-655	11.0	11.0	6.0	-5.0
(1055) Risk Management	121	298	483	186	1.0	3.0	5.0	2.0
(1060) Legal	213	323	240	-84	2.0	3.0	2.0	-1.0
(1070) Fleet Management	272	307	359	52	1.0	1.0	1.0	0.0
(1080) Communications	108	0	164	164	1.0	0.0	2.0	2.0
(1085) Customer Service	888	1,534	1,110	-424	14.9	21.0	16.0	-5.0
(1090) Performance Management	1,670	1,032	1,031	-1	7.0	9.0	9.0	0.0
Subtotal (1000) Administrative Services	14,871	11,341	11,369	28	51.4	61.0	53.0	-8.0
(100F) Agency Financial Operations (110F) Budget Operations (120F) Accounting Operations	256 374	327 461	362 416	35 -45	3.0	3.0 6.0	3.0 5.0	0.0 -1.0
(130F) ACCOUNTING Operations (130F) ACFO Operations	374	365	387	- 4 5 22	3.0	3.0	3.0	-1.0 0.0
Subtotal (100F) Agency Financial Operations	1,007	1,153	1,165	12	10.0	12.0	11.0	-1.0
outstan (1001) Agency I manetar operations	1,007	1,130	1,103	12	10.0	12.0	11.0	1.0
(2000) Permitting								
(2020) Plan Review	1,891	2,273	2,571	298	22.0	27.0	26.0	-1.0
(2025) Homeowner Center	103	232	146	-85	1.0	3.0	2.0	-1.0
(2030) Development Ambassador	346	561	321	-240	6.7	8.0	4.0	-4.0
(2040) Regulatory Investigations	1,735	0	0	0	21.0	0.0	0.0	0.0
(2045) Rental Accommendation & Conversions	284	0	0	0	4.0	0.0	0.0	0.0
(2050) Permits	1,370	770	918	148	26.3	12.0	14.0	2.0
(2055) HRA Administrative Hearings	68	0	0	0	1.0	0.0	0.0	0.0
(2060) Surveyor	610	618	638	20	7.0	8.0	8.0	0.0
(2080) Corporation Division	857	0	0	0	10.0	0.0	0.0	0.0
(2085) Office of Consumer Protection	454	0	0	0	6.0	0.0	0.0	0.0
(2090) License & Registration Renewal	1,030	0	0	0	14.4	0.0	0.0	0.0
(2095) Occupational and Professional Licensing	3,306	3,292	3,629	336	15.0	16.0	16.0	0.0
Subtotal (2000) Permitting	12,054	7,746	8,223	477	134.4	74.0	70.0	-4.0

(Continued on next page)

Table CR0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands					Full-Time Eq	uivalents	
				Change				Change
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009
(3000) Enforcement								
(3010) Building Inspections Division	3,527	0	0	0	38.3	0.0	0.0	0.0
(3020) Scheduling & Enforcement Unit	828	440	428	-13	12.0	6.0	5.0	-1.0
(3025) Vacant Property	0	128	284	156	0.0	2.0	4.0	2.0
(3040) Condemnation	241	283	0	-283	3.0	4.0	0.0	-4.0
(3045) Regulatory Investigations	0	654	854	201	0.0	7.0	10.0	3.0
(3050) Rehabilitation	1,344	1,374	898	-475	9.0	9.0	5.0	-4.0
(3055) Consumer Protection	0	794	869	75	0.0	10.0	10.0	0.0
(3060) Weights and Measures	404	27	434	408	6.0	0.0	6.0	6.0
(3080) Residential Inspections	3,746	0	0	0	49.9	0.0	0.0	0.0
(3095) Construction Compliance	200	0	0	0	1.0	0.0	0.0	0.0
Subtotal (3000) Enforcement	10,290	3,700	3,768	68	119.1	38.0	40.0	2.0
(4000) Inspection								
(3010) Building Inspections Division	0	4,330	3,836	-495	0.0	53.0	46.0	-7.0
(3080) Residential Inspections	0	4,140	2,267	-1,873	0.0	58.0	32.0	-26.0
(3095) Construction Compliance	0	470	427	-43	0.0	7.0	4.0	-3.0
(4010) Rental Housing Commission	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Inspection	0	8,940	6,529	-2,411	0.0	118.0	82.0	-36.0
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	961	1,072	1,151	79	9.5	13.0	13.0	0.0
Subtotal (6000) Zoning and Construction Compliance	961	1,072	1,151	79	9.5	13.0	13.0	0.0
(7000) Licensing								
(2070) Business Service Center	0	313	324	10	0.0	4.0	4.0	0.0
(2080) Corporation Division	0	895	599	-296	0.0	11.0	8.0	-3.0
(2090) License & Registration Renewal	0	1,777	2,005	228	0.0	19.0	21.0	2.0
(7010) Office of Tenant Advocate	-13	0	0	0	2.0	0.0	0.0	0.0
Subtotal (7000) Licensing	-13	2,985	2,928	-58	2.0	34.0	33.0	-1.0
(NA) No Program		<u> </u>	<u> </u>					
(NA) No Program Information	-12	0	0	0	0.0	0.0	0.0	0.0
Subtotal (NA) No Program	-12	0	0	0	0.0	0.0	0.0	0.0
			-	-		- · ·		
Total Proposed Operating Budget	39,158	36,938	35,133	-1,805	326.4	350.0	302.0	-48.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: a reduction of one-time funding of \$500,000 for integration of IT systems to support the Citywide Permit Center; an increase of \$690,781 for fixed costs due to revised estimates for energy, telecom, rent, janitorial, security, and occupancy in the Administrative Services program; a reduction of \$391,300 for personal services across multiple programs; a shift of 7.0 FTEs to Special Purpose Revenue funds; a reduction of \$354,482 for other services and charges in the Administrative Services program; and an increase of \$75,000 for contractual services in the Administrative Services program.

The following adjustments were made in Special Purpose Revenue funds: an increase of \$1,276,871 for personal services across multiple programs; a transfer-in of 7.0 FTEs from Local funds; an increase of \$772,598 for other services and charges across multiple programs; and an increase of \$225,896 for contractual services in the Permitting program.

Baseline Adjustments: DCRA had an increase of \$516,728 for fixed costs due to revised estimates for energy, telecom, rent, janitorial, security, and occupancy in the Administrative Services program; a reduction of \$351,110 and 4.0 FTEs for personal services across multiple programs; an increase of \$454,746 for other services and charges in the Administrative Services program; and a reduction of \$100,000 for contractual services in the Administrative Services program in Local funds.

An increase of \$351,109 and 5.0 FTEs for personal services across multiple programs in Special Purpose Revenue funds.

Cost Savings: Fiscal restraints, revised fixed costs estimates and an effort to strategically align services within the Department of Consumer and Regulatory Affairs has resulted in significant cost savings for the District in the proposed FY 2010 budget. A total of 30.0 positions, including 4.0 vacancies, are being eliminated in a variety of agency programs that, while undergoing budget reductions, remain funded in FY

2010. One vacant FTE is being eliminated from Agency Financial Operations as well as one position in the Zoning and Construction Compliance program. Administrative Services will see a reduction of 10.0 positions, including 2.0 vacancies, at a savings of \$990,600. Staffing realignments in the Permitting program will result in a reduction of \$488,570 and 7.0 fewer FTEs. The largest cost savings will occur in the Enforcement program, with a total reduction of \$1.05 million and the elimination of 11.0 FTEs, including one vacancy. Further savings of a total of \$284,000 will occur due to revised fixed costs and procurement assessments.

Protected Programs: The proposed budget retains resources necessary to enable DCRA to improve permitting, licensing, and enforcement functions by implementing critical technology investments such as the Comprehensive Property Management System.

Policy Initiatives The proposed budget funds 2.0 FTEs at a cost of \$101,000 and \$9,756 in nonpersonal services as a result of revenue from new elevator maintenance standards and licensing fees.

Intra–Agency Changes: A transfer of \$29,750 from Special Purpose Revenue funds to Local funds as a result of an amendment to the Fiscal Year 2010 Budget Support Act of 2009.

Stimulus: While DCRA is not a direct recipient of federal stimulus funds, the agency plans to partner with the District Department of the Environment to explore leveraging stimulus funds for multi-agency projects in areas such as green buildings.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Local funds appropriations for DCRA by \$1,596,000 (10.9 percent).

To achieve gap-closing savings, DCRA's FY 2010 budget will shift a total of 18 positions from the Local funds budget to various Special Purpose Revenue funds. Within the Licensing program 7.0 FTEs will be funded through the Basic Business License (BBL) Fund, and 1.0 FTE through the Office of Professional Licensing Administration (OPLA) Fund, resulting in a Local budget savings of \$599,000. Within the Agency Management program, 3.0 FTEs will be shifted to the BBL Fund and 1.0 FTE to the

OPLA fund, saving \$324,000 in Local funds. The FY 2010 budget will save \$440,000 by shifting 5 Inspections and Compliance FTEs to the Nuisance Abatement Fund. One FTE from the Operations program will be transferred to the OPLA Fund, saving \$61,000.

The FY 2010 budget will save \$62,000 by eliminating 1 vacant position in the Operations program. An additional \$110,000 and 2 vacant FTEs in the Permitting program will be eliminated.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	Program E	UDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		17,649	132.0
nitial and Baseline Adjustments			
Reduction for nonrecurring costs - Reduction for one-time funding for	Licensing	-500	0.0
integration of IT systems to support the Citywide Permit Center			
Net effect of fixed cost adjustments - Revised fixed cost estimates for	Administrative Services	691	0.0
energy, telecom, rent, janitorial, security, and occupancy			
Net effect of salary and benefits changes - Reduction in salaries and benefits	Multiple Programs	-391	-7.0
Intra-Agency Changes - Reduction in other services and charges	Administrative Services	-354	0.0
Intra-Agency Changes - Increase in contractual services	Administrative Services	75	0.0
Intra-Agency Changes - Reduction in equipment and equipment rental	Administrative Services	-20	0.0
Baseline Adjustments: Net effect of fixed cost adjustments -	Administrative Services	517	0.0
Revised fixed cost estimates for energy, telecom, and security			
Baseline Adjustments: Net effect of salary and benefits changes -	Multiple Programs	-351	-4.0
Reduction in personal services			
Baseline Adjustments: Intra-Agency Changes - Increase in other	Administrative Services	455	0.0
services and charges			
Baseline Adjustments: Intra-Agency Changes - Reduction in	Administrative Services	-100	0.0
contractual services			
Policy Initiatives and Cost Savings			
Increase in personal services	Permitting	101	2.0
Increase in nonpersonal services	Permitting	10	0.0
Shift-Transfer from Special Purpose Revenue to Local funds	Permitting	30	0.0
Reduce - Eliminate vacant positions and realign staffing in the	Enforcement	-1,052	-11.0
Enforcement program			
Reduce - Eliminate vacant positions and realign staffing in the	Administrative Services	-991	-10.0
Administrative Services program			
Reduce - Realign staffing in the Zoning and Construction	Zoning and Construction Compliance	-89	-1.0
Compliance program			

ollars in thousands)	Program	BUDGET	FTI
Eliminate - Eliminate vacant position in the Agency Financial	Agency Financial Operations	-51	-1.0
Operations program			
Reduce - Realign staffing in the Permitting program	Permitting	-489	-7.
Cost decrease - Align electricity budget with revised DRES estimates	Administrative Services	-2	0.
Cost decrease - Align telecom budget with revised OCTO estimates	Administrative Services	-144	0.
Cost decrease - Align fleet budget with revised DPW estimates	Administrative Services	-69	0.
Cost decrease - Align occupancy budget with revised DRES estimates	Administrative Services	-4	0.
Cost decrease - Align procurement assessment budget with revised OCP estimates	Administrative Services	-65	0.
ap-Closing Initiatives			
Shift- Shift 18 FTEs to Special Purpose Revenue Funds	Multiple Programs	-1,424	-18.
Reduce - Eliminate a vacant position in Operations program	Agency Financial Operations	-62	-1
Eliminate FY 2010 enhancement in Personal and Non-	Permitting	-110	-2
Personal Services			
CAL FUND: FY 2010 Proposed Budget and FTE		13,258	72.
		13,258	72.
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		13,258 19,288	
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE stial and Baseline Adjustments	Multiple Programs	19,288	218.
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE tial and Baseline Adjustments Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	19,288	218
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE tial and Baseline Adjustments Net effect of salary and benefits changes - Increase in personal services Intra-Agency Changes - Reduction in supplies	Permitting	19,288 1,277 -5	218 7 0
TECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE tial and Baseline Adjustments Net effect of salary and benefits changes - Increase in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Increase in other services and charges	Permitting Multiple Programs	19,288 1,277 -5 773	7 0 0
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE itial and Baseline Adjustments Net effect of salary and benefits changes - Increase in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Increase in other services and charges Intra-Agency Changes - Increase in contractual services	Permitting Multiple Programs Permitting	19,288 1,277 -5 773 226	7 0 0
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE itial and Baseline Adjustments Net effect of salary and benefits changes - Increase in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Increase in other services and charges Intra-Agency Changes - Increase in contractual services Intra-Agency Changes - Reduction in equipment and equipment rental Baseline Adjustments: Net effect of salary and benefits changes - Increase in	Permitting Multiple Programs	19,288 1,277 -5 773	77. 0. 0. 0.
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE itial and Baseline Adjustments Net effect of salary and benefits changes - Increase in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Increase in other services and charges Intra-Agency Changes - Increase in contractual services Intra-Agency Changes - Reduction in equipment and equipment rental Baseline Adjustments: Net effect of salary and benefits changes - Increase in personal services	Permitting Multiple Programs Permitting Permitting	19,288 1,277 -5 773 226 -5	77. 0. 0. 0.
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE itial and Baseline Adjustments Net effect of salary and benefits changes - Increase in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Increase in other services and charges Intra-Agency Changes - Increase in contractual services Intra-Agency Changes - Reduction in equipment and equipment rental Baseline Adjustments: Net effect of salary and benefits changes - Increase in personal services	Permitting Multiple Programs Permitting Permitting Multiple Programs	19,288 1,277 -5 773 226 -5 351	7. 0. 0. 0. 0.
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE tial and Baseline Adjustments Net effect of salary and benefits changes - Increase in personal services Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Increase in other services and charges Intra-Agency Changes - Increase in contractual services Intra-Agency Changes - Reduction in equipment and equipment rental Baseline Adjustments: Net effect of salary and benefits changes - Increase in personal services	Permitting Multiple Programs Permitting Permitting	19,288 1,277 -5 773 226 -5	77. 0. 0. 0. 0. 5.
Intra-Agency Changes - Reduction in supplies Intra-Agency Changes - Increase in other services and charges Intra-Agency Changes - Increase in contractual services Intra-Agency Changes - Reduction in equipment and equipment rental Baseline Adjustments: Net effect of salary and benefits changes - Increase in personal services Dicy Initiatives and Cost Savings	Permitting Multiple Programs Permitting Permitting Multiple Programs	19,288 1,277 -5 773 226 -5 351	72. 218. 7. 0. 0. 0. 5.

Agency Performance Plan

The agency's Performance Plan has the following objectives and initiatives for FY 2010:

Objective: 1: Provide efficient and effective regulatory and compliance processes.

Objective 2: Protect the health and safety of people who visit, live, and work in the District of Columbia.

Objective 3: Encourage economic growth in neighborhoods and improve the quality of life of residents through licensure and code compliance.

Agency Performance Measures Table CR0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Objective 1:						
Percent of customers satisfied with DCRA's customer service	N/A	75%	77%	80%	85%	87%
Number of permits issued online	N/A	N/A	N/A	250	350	400
Percent of customer calls agency-wide received by IVR	N/A	N/A	N/A	30%	35%	40%
Percent of inspections scheduled to appropriate discipline/inspector	N/A	N/A	N/A	65%	75%	80%
Number of permits issued at virtual Permit Center kiosks	N/A	N/A	N/A	100	150	200
Percent of building plan reviews completed within identified time frames	N/A	N/A	N/A	95%	100%	100%
Objective 2:						
Percent of basic business licenses processed online	N/A	N/A	N/A	40%	70%	90%
Percent reduction in auto-related consumer complaints	N/A	N/A	N/A	20%	30%	40%
Percent of consumer protection complaints resolved within 90 days	N/A	65%	64%	75%	80%	85%
Number of proactive building-wide inspections conducted in multi-family residential buildings	N/A	N/A	N/A	625	625	850
Percent of illegal construction inspections completed within 24 hours	78%	80%	75%	85%	90%	95%
Objective 3:						
Number of vacant properties identified in FIAs	N/A	N/A	N/A	70	50	40
Percent of vacant housing units brought into complianceand/or alternative corrective methods to remove blighted conditions	60%	85%	83%	85%	90%	95%
Number of cases referred to OAG for criminal prosecution	N/A	N/A	N/A	25	40	50
Number of vacant property cases forwarded to the Homestead Program	N/A	N/A	N/A	12	13	14
Number of vacant property cases forwarded to the Home Again Program	N/A	N/A	N/A	20	22	24
Number of vacant property cases forwarded to OAG for demolition by neglect	N/A	N/A	N/A	3	3	3
Number of inspections conducted in FIAs	N/A	N/A	N/A	150	175	200

FIA - Focus Improvement Areas

IVR- Interactive Voice Routing

Office of the Tenant Advocate

http://ota.dc.gov

Telephone: 202-442-8359

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$1,522,505	\$2,530,339	\$3,566,788	41.0
FTEs	1.0	17.0	15.5	-8.8

The mission of the Office of the Tenant Advocate (OTA) is to advocate for the rights and interests of the tenants of the District, and to educate and inform tenants, tenant organizations, and the people of the District about tenant-related laws, rules, and policy matters.

Summary of Services

OTA provides education and outreach to the tenant community about laws, rules, and other policy matters involving rental housing and tenant rights; represents the interests of tenants on legislative, regulatory and judicial matters; advises tenants on filing complaints and petitions regarding disputes with landlords; and refers tenants who seek representation in administrative or judicial actions to attorneys or legal services; and provides funding for representation in certain instances.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table CQ0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	1,005	842	560	-282	-33.5
Special Purpose Revenue Funds	0	518	1,688	3,007	1,319	78.1
Total for General Fund	0	1,523	2,530	3,567	1,036	41.0
Gross Funds	0	1,523	2,530	3,567	1,036	41.0

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table CQ0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table CQ0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	0.0	1.0	9.0	4.7	-4.3	-47.8
Special Purpose Revenue Funds	0.0	0.0	8.0	10.8	2.8	35.0
Total for General Fund	0.0	1.0	17.0	15.5	-1.5	-8.8
Total Proposed FTEs	0.0	1.0	17.0	15.5	-1.5	-8.8

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table CQ0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CQ0-3 (dollars in thousands)

	I		1	Change	
Actual	Actual	Approved	Proposed	from	Percent
FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
0	479	1,030	1,048	18	1.7
0	55	0	28	28	N/A
0	77	188	158	-30	-15.9
0	1	0	0	0	N/A
0	612	1,218	1,234	16	1.3
0	33	56	39	-17	-30.6
0	0	8	0	-8	-100.0
0	14	27	14	-13	-47.9
0	0	166	115	-51	-30.9
0	0	4	0	-4	-100.0
0	0	5	3	-2	-33.8
0	0	12	1	-11	-93.4
0	28	53	237	184	347.8
0	786	907	1,916	1,009	111.2
0	49	74	7	-67	-90.0
0	910	1,312	2,333	1,020	77.8
0	1 522	2 520	2 567	1 026	41.0
	FY 2007 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2007 FY 2008 0 479 0 55 0 77 0 1 0 612 0 33 0 0 0 14 0 0 0 0 0 0 0 0 0 28 0 786 0 910	FY 2007 FY 2008 FY 2009 0 479 1,030 0 55 0 0 77 188 0 1 0 0 612 1,218 0 33 56 0 0 8 0 14 27 0 0 166 0 0 4 0 0 5 0 0 12 0 28 53 0 786 907 0 49 74 0 910 1,312	FY 2007 FY 2008 FY 2009 FY 2010 0 479 1,030 1,048 0 55 0 28 0 77 188 158 0 1 0 0 0 612 1,218 1,234 0 33 56 39 0 0 8 0 0 0 8 0 0 14 27 14 0 0 166 115 0 0 4 0 0 0 4 0 0 0 5 3 0 0 12 1 0 28 53 237 0 786 907 1,916 0 49 74 7 0 910 1,312 2,333	Actual FY 2007 Actual FY 2008 Approved FY 2009 Proposed FY 2010 from FY 2009 0 479 1,030 1,048 18 0 55 0 28 28 0 77 188 158 -30 0 1 0 0 0 0 612 1,218 1,234 16 0 33 56 39 -17 0 0 8 0 -8 0 14 27 14 -13 0 0 166 115 -51 0 0 4 0 -4 0 0 5 3 -2 0 0 12 1 -11 0 28 53 237 184 0 786 907 1,916 1,009 0 49 74 7 -67 0 910 1,312

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Tenant Advocate operates through the following 4 programs:

Legal Advocacy – provides development to community-based programs that informs tenants regarding their legislative and regulatory legal protections.

This program contains the following activity:

■ Legislative - serves as legal expert on all legislation relating to tenants rights and other affordable housing and tenant and housing-related laws; tracks legislative and regulatory changes, and recommends appropriate changes.

Legal Representation – provides legal representation to D.C. tenants.

This program contains the following activity:

Legal Services - provides advice to the Chief Tenant Advocate on all legal matters presented to the agency, supervises legal staff, identifies legal issues pursuant to OTA's representational mandate, expands legal service representation, and responds to the wide variety of demands in tenant cases.

Housing Assistance Community Services - provides outreach and educational programs to support community based programs efforts while ensuring that renters are aware of their government protections.

This program contains the following activity:

Advocacy – serves as the front-line component of the agency handling tenant complaints, as the regulatory watchdog, and as first-responders to building wide inspections request. Provides community outreach activities, monitors rental housing case hearings and provides technical assistance support to pro se tenants.

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

Program Structure Change

The Office of Tenant Advocate abolished the Office of Tenant Advocate program due to a restructuring of the agency.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table CQ0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table CQ0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ec	quivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Administrative Services								
(1020) Contracting and Procurement	0	85	0	-85	0.0	0.0	0.0	0.0
(1030) Property Management	0	222	130	-92	0.0	0.0	0.0	0.0
(1040) Information Technology	0	358	0	-358	0.0	0.0	0.0	0.0
(1080) Communications	0	25	0	-25	0.0	0.0	0.0	0.0
(1090) Performance Management	0	404	646	242	0.0	4.0	5.5	1.5
Subtotal (1000) Administrative Services	0	1,094	776	-319	0.0	4.0	5.5	1.5
(2000)) Housing Assistance Community Svc Program								
(2010) Housing Assistance Community Svc Program	0	278	1,796	1,518	0.0	6.0	5.0	-1.0
Subtotal (2000) Housing Assistance Community Svc Pro	gram 0	278	1,796	1,518	0.0	6.0	5.0	-1.0
(3000) Legal Representation								
(3010) Housing Assistance	0	488	893	405	0.0	2.0	4.0	2.0
Subtotal (3000) Legal Representation	0	488	893	405	0.0	2.0	4.0	2.0
(4000) Legal Advocacy Program								
(4010) Legal Advocacy Program	0	0	102	102	0.0	0.0	1.0	1.0
Subtotal (4000) Legal Advocacy Program	0	0	102	102	0.0	0.0	1.0	1.0
(7000) Office of Tenant/Office of Tenant Advoct								
(7010) Office of Tenant/Office of Tenant Advoct	1,523	670	0	-670	1.0	5.0	0.0	-5.0
Subtotal (7000) Office of Tenant/Office of Tenant Advoct	1,523	670	0	-670	1.0	5.0	0.0	-5.0
Total Proposed Operating Budget	1,523	2,530	3,567	1,036	1.0	17.0	15.5	-1.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Changes: The following adjustments were made in Local funds: a net decrease of \$162,254 and 3.0 FTEs across multiple programs; and a net increase of \$142,715 for fixed costs in the Administrative Services program. In Special Purpose Revenue funds, the agency had a net decrease of \$221,767 in fixed cost across multiple programs; an increase of \$381,490 and 4.0 FTEs across multiple programs; and an increase of \$1,177,319 in contracts and services across multiple programs due to an anticipated increase in housing and community services for Legal Service Providers, tenant relocation fees, emergency housing, and rent deposits.

Cost Savings: The proposed FY 2010 budget for the OTA seeks to utilize a large increase in revenues from the collection of condo conversion fees to build programs designed to protect the District's tenants. The proposed budget shifts \$114,870 in fixed costs from Local funds to O-type funds. The proposed budget will also shift one vacant attorney advisor position out of the Local funds budget into O-type funds, saving \$97,000 in Local funds. The budget would also eliminate 2.5 administrative positions funded by O-type revenues, allowing OTA to shift the \$203,382 in savings to support NPS functions.

Transfers In/Out: Beginning in FY 2010, OTA will transfer one-third of condo conversion revenue to the Department of Housing and Community Development (DHCD) to support the administration and delivery of Housing Assistance Payments, which support displaced tenants after condo conversions, and the Home Purchase Assistance Program, which helps tenants become homeowners through down payment and closing cost assistance. Through this proposed budget and a subtitle of the Budget Support Act, funding of \$500,000, not to exceed one-third of the FY 2010 revenues collected, will be transferred from the OTA to DHCD through an Intra-District agreement.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Local funds appropriations by \$62,229. The cost savings were achieved by shifting 0.3 FTE to special purpose revenue funds and shifting nonpersonal services to special purpose revenue funds.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table CQ0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		842	9.0
nitial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for	Administrative Services	143	0.0
multiple commodities			
Net effect of salary and benefits changes - Decrease in Personal services	Multiple	-162	-3.0
Intra-Agency changes - Increase in Contractual Services	Multiple	19	0.0
Intra-Agency changes - Increase in Contractual Services	Multiple	0	0.0
Intra-Agency changes - Increase in supplies	Multiple	0	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimate for security	Administrative Services	3	0.0
Baseline Adjustments: Intra-Agency changes - Decrease in supplies due to revised fixed cost estimates	Administrative Services	0	0.0
Baseline Adjustments: Intra-Agency changes - Decrease in Other Services and Charges due to revised fixed cost estimates	Legal Representation	-3	0.0
estimates Cost decrease - Align occupancy costs with revised OPM estimates	Administrativa Sarvicas	Ω	U (
Cost increase - Align procurement assessment budget with revised OCP estimates	Administrative Services	5	0.0
Cost decrease - Align occupancy costs with revised OPM estimates	Administrative Services	0	0.0
Cost decrease - Align telecom costs with revised OCTO estimates	Administrative Services	-13	0.0
Shift - Shift certain fixed costs (rent and telephone) from Local to O-type funding	Administrative Services	-115	0.0
Shift - Shift one vacant attorney advisor position to 0-type funds	Legal Representation	-97	-1.0
ap-Closing Initiatives			
Shift - Shift 0.3 FTE to special purpose revenue funds	Administrative Services	-34	-0.3
Shift - Shift Supplies, Contractual Services and Charges to special purpose revenue funds	Multiple	-29	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		560	4.7
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		1,688	8.0
nitial and Baseline Adjustments	A A LC 1		
Net effect of fixed cost adjustments - Revised fixed cost estimates for	Multiple	-222	0.0
multiple commodities	NA 12 1		
Net effect of salary and benefits changes - Revised Personal services	Multiple	381	4.0
Intra-Agency changes - Increase in Other Services and charges Intra-District changes - Increase in Contractual Services	Multiple	77	0.0
1 . 5:	Multiple	1,177	0.0

ollars in thousands)	Program	BUDGET	FTI
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		1,688	8.0
itial and Baseline Adjustments (Continued)			
Intra-Agency changes - Decrease in supplies	Multiple	-26	0.0
Intra-Agency changes - Decrease in Equipment and Equipment Rental	Multiple	-69	0.0
olicy Initiatives and Cost Savings			
Shift - Shift certain fixed costs (rent and telephone) from Local to O-type funding	Administrative Services	115	0.0
Cost Decrease - Re-alignment of Special Purpose Revenue funds	Housing Assistance	-115	0.
	Community Svc Program		
Shift - Shift one vacant attorney advisor position to 0-type funds	Legal Representation	0	1.
Cost Decrease - Eliminate 2.5 administrative positions	Multiple	-203	-2.
Shift - Reinvest savings from elimination of 2.5 administrative positions into	Multiple	203	0.0
Housing Assistance and Community Services activities			
ap-Closing Initiatives			
Shift - Shift 0.3 FTE from Local funds	Administrative Services	34	0.3
Cost Decrease - Reduce spending on initiatives	Multiple	-62	0.
Shift - Shift Supplies, Contractual Services and Charges	Multiple	29	0.
from Local funds			
PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		3,007	10.

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Improve and enhance the agency's capacity to provide representation services to tenants involved in disputes with landlords.

Objective 2: Create and improve channels of communication between the agency and the tenant community.

Agency Performance Measures Table C00-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Number of contracts with outside legal providers and their areas of expertise	N/A	N/A	7	8	10	10
Percent of tenant intake cases resolved through landlord action, assistance with petition filing, or case referral	55%	65%	65%	75%	79%	85%
Objective 2:						
Percent of final decisions and orders of the Rental Housing Commission, 1985–2007, to be included in database	N/A	50%	0*	85%	85%	85%
Percent of final decisions and orders of the Office of Administrative Hearings, 2006–2007, to be included in database	N/A	50%	0*	85%	85%	85%
Percent of identified tenant associations to be represented in tenant summit	N/A	33%	33%	50%	50%	50%
Additional Measure for FY 2010						
Track the efficacy of, number of referrals, and customer satisfaction with, the services provided by the legal service providers	N/A	N/A	N/A	N/A	TBD	TBD

^{*} The funding for these two activities were projected to commence in FY 2008 did not receive appropriated funding in FY 2008; therefore, the Agency projects these activities to be 85% complete in FY 2009.

D.C. Commission on the Arts and Humanities

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	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$10,591,014	\$14,242,396	\$6,578,005	-53.8
FTEs	13.8	17.0	14.0	-17.6

The mission of the D.C. Commission on the Arts and Humanities (CAH) is to provide grants, programs and educational activities that encourage diverse artistic expressions and learning opportunities, so that all District of Columbia residents and visitors can experience the rich culture of our city.

Summary of Services

CAH offers a wide-range of grant programs to support practicing artists and arts organizations residing and headquartered in the District of Columbia. In partnership with the community, CAH promotes excellence in the arts by initiating and supporting programs, activities, and policies that inspire, nurture, and reflect the multi-ethnic character and cultural diversity of the District.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table BX0-1

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	10,032	9,887	13,227	5,434	-7,793	-58.9
Special Purpose Revenue Funds	0	15	400	400	0	0.0
Total for General Fund	10,032	9,902	13,627	5,834	-7,793	-57.2
Federal Resources						
Federal Grant Funds	611	581	601	729	129	21.4
Total for Federal Resources	611	581	601	729	129	21.4
Intra-District Funds						
Intra-District Funds	38	108	15	15	0	0.0
Total for Intra-District Funds	38	108	15	15	0	0.0
Gross Funds	10,680	10,591	14,242	6,578	-7,664	-53.8

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table BX0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	2.0	6.1	10.0	5.0	-5.0	-50.0
Total for General Fund	2.0	6.1	10.0	5.0	-5.0	-50.0
Federal Resources						
Federal Grant Funds	6.0	7.7	7.0	9.0	2.0	28.6
Total for Federal Resources	6.0	7.7	7.0	9.0	2.0	28.6
Total Proposed FTEs	8.0	13.8	17.0	14.0	-3.0	-17.6

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	368	549	695	750	55	7.9
12 Regular Pay - Other	202	71	182	103	-80	-43.7
13 Additional Gross Pay	6	84	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	87	106	153	150	-2	-1.5
Subtotal Personal Services (PS)	663	811	1,030	1,003	-27	-2.6
20 Supplies and Materials	4	11	12	10	-3	-20.8
30 Energy, Comm. and Bldg Rentals	14	0	19	21	2	12.6
31 Telephone, Telegraph, Telegram, Etc	57	31	24	40	17	71.7
32 Rentals - Land and Structures	153	172	218	205	-13	-5.9
33 Janitorial Services	3	4	5	0	-5	-100.0
34 Security Services	88	220	103	0	-103	-100.0
35 Occupancy Fixed Costs	0	0	0	2	2	N/A
40 Other Services and Charges	58	158	227	271	44	19.6
41 Contractual Services - Other	15	15	15	20	5	33.3
50 Subsidies and Transfers	9,580	9,162	12,581	4,984	-7,597	-60.4
70 Equipment & Equipment Rental	45	9	10	22	12	120.0
Subtotal Nonpersonal Services (NPS	S) 10,017	9,780	13,212	5,575	-7,637	-57.8
Gross Funds	10,680	10,591	14,242	6,578	-7,664	-53.8

^{*}Percent Change is based on whole dollars.

Program Description

The Commission on Arts & Humanities operates through the following 5 programs:

Arts Building Communities – provides grants, performances, exhibitions, and other services to indiviual artists, arts organizations, and neighborhood/ community groups so that they can express, experience, and access the rich cultural diversity of the District. Particular emphasis is placed on traditionally underserved populations, first-time applicants, seniors, young emerging artists, folk and traditional artists, and East of the River neighborhoods.

This program contains the following activity:

■ Arts Building Communities Activity – provides support for the District-wide cultural activities with particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and East of the River neighborhoods.

Arts Learning and Outreach – provides grants, educational activities and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts and enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District young people, pre-kindergarten through 21 years of age, as well as grants and cultural events to the general public so that they can access and participate in educational opportunities in the arts.

This program contains the following 3 activities:

- Arts Learning for Youth provides grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate arts learning opportunities both in and out of school. The goal is ensuring a quality arts experience for District young people pre-kindergarten through 21 years of age;
- Lifelong Learning provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community; and

■ Community Outreach - provides expanded arts programming information to District residents and visitors to increase participation in cultural events. The goal is to facilitate a greater appreciation and participation in the arts by the public.

DC Creates Public Art – provides the placement of high quality art installations and administrative support services for the public so that they can benefit from an enhanced visual and cultural environment, with 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's neighborhoods.

This program contains the following 2 activities:

- Neighborhood and Public Arts Placement provides high-quality art installations to enhance neighborhood revitalization and the visual environment of the city. The goals are promoting economic development and building sustainable neighborhoods; and
- Arts Placement Support provides administrative and technical assistance to the Commission on the Arts and Humanities to more efficiently and effectively install and maintain public art throughout the city.

Administration – provides technical assistance and legislative services to the Commission so that it can provide funding opportunities to District artists and arts organizations.

This program contains the following activity:

■ Legislative and Grants Management - provides funding opportunities to District artists and arts organizations. The program provides grants, advocacy, and educational services to the general public.

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

Program Structure Change

The Commission on the Arts and Humanities had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table BX0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	26	18	22	4	1.1	0.2	0.2	0.0
(1015) Training & Employee Development	35	23	26	3	0.6	0.2	0.2	0.0
(1020) Contracting and Procurement	60	68	13	-55	0.2	0.1	0.1	0.0
(1030) Property Management	455	394	298	-96	0.2	0.2	0.2	0.0
(1040) Information Technology	5	6	17	11	0.0	0.0	0.0	0.0
(1050) Financial Services	44	39	19	-20	1.3	0.5	0.1	-0.4
(1055) Risk Management	21	16	16	0	0.9	0.2	0.1	-0.1
(1080) Communications	68	45	47	1	1.5	0.4	0.4	-0.1
(1085) Customer Service	54	47	20	-27	1.3	0.6	0.2	-0.5
(1090) Performance Management	100	74	85	12	0.6	0.6	0.6	0.0
Subtotal (1000) Agency Management Program	869	730	564	-166	7.6	3.0	2.1	-0.9
(2000) Arts Building Communities								
(2010) Arts Building Communities	8,299	11,362	5,078	-6,284	1.7	4.0	6.4	2.4
Subtotal (2000) Arts Building Communities	8,299	11,362	5,078	-6,284	1.7	4.0	6.4	2.4
(3000) DC Creates Public Art								
(3010) Neighborhood & Public Art	42	48	74	25	0.4	0.6	1.0	0.4
(3020) Art Placement Support	25	32	0	-32	0.4	0.4	0.0	-0.4
Subtotal (3000) DC Creates Public Art	68	80	74	-7	0.8	1.0	1.0	0.0
(4000) Arts Learning and Outreach								
(4010) Arts Learning for Youth	838	1,365	628	-737	1.8	4.2	1.0	-3.2
(4020) Lifelong Learning	360	516	201	-315	1.5	4.3	3.1	-1.2
(4030) Community Outreach	141	151	0	-151	0.0	0.2	0.0	-0.2
Subtotal (4000) Arts Learning and Outreach	1,339	2,032	829	-1,204	3.3	8.6	4.1	-4.5

(Continued)

Table BX0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Ed	quivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(5000) Administration								
(5010) Legislative and Grants Management	6	37	34	-3	0.5	0.5	0.5	0.0
Subtotal (5000) Administration	6	37	34	-3	0.5	0.5	0.5	0.0
(9960) Yr End Close								
No Activity Assigned	10	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	10	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	10,591	14,242	6,578	-7,664	13.8	17.0	14.0	-3.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program**Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The Commission on the Arts and Humanities had a reduction of \$5,750,000 in Local funds for nonrecurring costs for 22 grantees across multiple programs.

Cost Savings: The FY 2010 proposed budget for CAH programs attains savings through a frugal approach to event production, improved partnership building, and increased use of special purpose revenues. No events have been eliminated from the budget. The proposed budget eliminates only one competitive grant, the DC Arts International grant, which began in FY 2009. Non-competitive grants and financial partnerships will be reevaluated to determine if reductions can be made without significant impact. Many of these recipients are eligible for competitive grants. Local fund savings in these categories total \$1,228,000.

Further savings come from printing and mailing reductions resulting from increased use of email notifications and better-targeted postal mailings, as well as a decrease in office supplies. These reductions total \$37,000 in Local funds. Other fixed cost assessments have been reduced in accordance with their revised estimates. In addition, the grant to the Humanities Council will be reduced from \$300,000 to \$250,000.

In FY 2010, three positions dedicated to managing CAH capital projects will shift from the operating to the capital budget (one from Local funds and two from Federal funds). Two Local fund positions will shift from Local to Federal funds to replace the two federal positions that moved to Capital funds. Finally, two newly-created federal positions will be funded through an increase in the federal grant subsidy from the National Endowment for the Arts. These position realignments result in a reduction of \$306,000 and 3.0 FTEs in Local funds but do not eliminate any positions from the Commission's total budget.

Policy Initiatives: The budget includes a new \$250,000 partnership grant to the Humanities Council to support ongoing work in the humanities. Funds will be distributed as competitive grants to local community groups and individuals working with non-profits organizations for projects which celebrate and document the cultural life of the District of Columbia.

CAH's budget includes a total of \$5,150,000 in one-time funds. The agency will use \$725,000 to fund the following; \$125,000 for the Dance Institute of Washington, \$200,000 to Fiesta DC for the DC Latino Festival, \$50,000 for the Cultural Development Corp. to support the Source Theater, \$100,000 for the Gala Hispanic Theater, \$150,000 for D.C. Caribbean Festival, and \$100,000 for the

Adams Morgan Day Festival. In addition, \$2,425,000 in one-time funds will fund the following: \$100,000 for the International Jazz Festival, \$325,000 for the Textile Museum, \$1,000,000 for the Phillips Collection, and \$1,000,000 for the Washington Ballet. For the purposes of the multi-year financial plan, \$2,000,000 in Local funds for arts and cultural grants will be designated as one-time.

Lastly, CAH will receive a total of \$1,925,000 from the Deputy Mayor for Planning and Economic Development to support the following programs: \$250,000 to the Kennedy Center, \$250,000 to the Washington National Opera, \$250,000 to the Washington Performing Arts, \$250,000 to City Dance, \$250,000 to the D.C. Jewish Community Center, \$75,000 to the Dakshina Dance Company, \$250,000 to the Duke Ellington Jazz Festival, \$50,000 to the High Tea Society, \$50,000 to the Northeast Performing Arts Group, \$100,000 to the Ward 7 Arts Collaborative, \$100,000 to the African American Music Association, and \$50,000 to the East of the River Boys & Girls Steel Band. All grantees and amounts listed in this budget are subject to final approval in the Fiscal Year 2010 Budget Support Act of 2009, which supersedes this listing upon its effective date.

Stimulus: The Commission on Arts and the Humanities has applied to the National Endowment for the Arts for \$290,000. If awarded, the funds will be distributed through competitive grants to District of Columbia arts organizations. The funds will preserve jobs in the nonprofit arts sector that are in danger of elimination due to the economic downturn.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget includes a reduction in one-time funding for noncompetitive grants in the amount of \$3,150,000. The Commission will also scale back planned spending on events, grants, and partnerships, saving \$486,000. The budget also includes a reduction of \$250,000 in funding to the Humanities Council.

In addition, a Locally-funded position will shift to Federal funds for a savings of \$54,000. To accommodate the shift, the agency will eliminate a Federally-funded position and slightly reduce Commission grants.

Lastly, the proposed budget includes the elimination of Intra-District funding from the Deputy Mayor for Planning and Economic Development in the amount of \$1,925,000.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

	PROGRAM	BUDGET	F
CAL FUND: FY 2009 Approved Budget and FTE		13,227	1
ial and Baseline Adjustments	N A. dainda	F 7F0	-
Reduction for nonrecurring costs - 22 Grantees Net effect of fixed cost adjustments - Net decrease in fixed cost estimates for	Multiple Agency Management Program	-5,750 -124	
multiple commodities	Agency ividiagement riogram	-124	
Net effect of salary and benefits changes - Increase in Personal Services	Multiple	41	
Intra-Agency Changes - Increase in Other Services and Charges	Multiple	87	
Intra-Agency Changes - Increase in Contractual Services	Arts Learning and Outreach	5	
Intra-Agency Changes - Decrease in Subsidies and Transfers	Multiple	-21	
Intra-Agency Changes - Increase in Equipment and Equipment Rental	Multiple	12	
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost	Agency Management Program	8	
estimates for telecom and security services			
Baseline Adjustments: Revised Other Services and Charges due to revised	Arts Building Communities	2	
fixed cost estimates			
icy Initiatives and Cost Savings			
Cost Decrease - Reduction of one-time funds from the CAH designated grant to	Arts Building Communities	-50	
Humanities Council	•		
Enhance - Add funding for partnership with Humanities Council	Arts Building Communities	300	
Increase - Increase in one time funds to support	Arts Building Communities	725	
Arts and cultural organizations	J		
Increase - One time funding in the amount of to support Arts and cultural	Arts Building Communities	2,475	
organizations			
Shift - Shift from reccurring funds	Arts Building Communities	-2,000	
Shift - Shift to one-time funds for arts and cultural grants	Arts Building Communities	2,000	
Eliminate - Eliminate funding for sub-grants recipients/ contractors	Multiple	-95	
Reduce - Reduce expenditures on office supplies	Agency Management Program	-3	
Shift - Shift two positions from Local to Federal funds	Arts Building Communities	-130	
Shift - Shift position providing capital services from Local to Capital funds	DC Creates Public Art	-81	
Cost Decrease - Align electricity budget with revised OPM estimates	Multiple	-1	
Cost Decrease - Align occupancy budget with revised OPM estimates	Multiple	0	
Cost Decrease - Align procurement assessment budget with revised OCP estimates	Multiple	-11	
Cost Increase - Align telecom budget with revised OCTO estimates	Multiple	18	
Reduce - Reduce event, grant, and partnership expenditures	Multiple	-1,228	
Reduce - Reduce expenditures on printing and mailing by increasing use of email notifications and more strategic use of the mailing list	Multiple	-34	
p-Closing Initiatives Cost Decrease - Reduce one-time funding for non-competitive grants	Arts Building Communities	-3,150	
Reduce - Reduce subsidies for events, grants and partnerships	Arts Building Communities	-486	
Shift - Shift position from local to federal funds	Arts Building Communities Arts Building Communities	- 4 00 -54	
Reduce - Reduce funding to Humanities Council	Arts Building Communities Arts Building Communities	-3 4 -250	
CAL FUND: FY 2010 Proposed Budget and FTE	ALO DUNUNG COMMUNICES	5,433	

ollars in thousands)	PROGRAM	BUDGET	FTE
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE	. noons un	400	0.0
PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		400	0.0
DERAL GRANT FUNDS: FY 2009 Approved Budget and FTE		601	7.0
itial and Baseline Adjustments			
Net effect of salary and benefits changes - Increase in Personal Services	Multiple	166	2.0
Intra-Agency Changes - Decrease in Subsidies and Transfers	Multiple	-56	0.0
olicy Initiatives and Cost Savings	·		
Shift - Shift two positions from Federal to Capital funds	DC Creates Public Art	-111	-2.0
Shift - Shift two positions from Local to Federal funds	Arts Building Communities	130	2.0
ap Closing Initiatives			
Reduce - Eliminate federal funded position	Arts Learning and Outreach	-43	-1.
Shift - Shift position from local to federal funds	Arts Building Communities	54	1.
	Arts Building Communities	-11	0.
Reduce - Reduce federal grant expenditure	ALIS DUIIUITU CONTINUUTILES		
Reduce - Reduce federal grant expenditure DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE	Arts building communities	729	
Reduce - Reduce federal grant expenditure DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE	Arts building confindinties		
	Arts building communities		9.0
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE	Arts building Communities	729	9.0
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings	· ·	729	9.0
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE	Arts Learning and Outreach	729 15	9.0
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company	Arts Learning and Outreach	729 15	9. 0. 0.
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support	· ·	729 15 75	9.0 0.1 0.1
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support	Arts Learning and Outreach Arts Learning and Outreach	729 15 75 350	9.0 0.1 0.1
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants	Arts Learning and Outreach Arts Learning and Outreach	729 15 75 350	9.0 0.0 0.0
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance	Arts Learning and Outreach Arts Learning and Outreach Arts Learning and Outreach	729 15 75 350 250	9.4 0.4 0.4 0.4
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support	Arts Learning and Outreach Arts Learning and Outreach Arts Learning and Outreach	729 15 75 350 250	9.0 0.1 0.1 0.1
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival	Arts Learning and Outreach	729 15 75 350 250 250	9. 0. 0. 0.
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival Enhance - With NIF funds transferred from DMPED, provide operating support	Arts Learning and Outreach Arts Learning and Outreach Arts Learning and Outreach Arts Learning and Outreach	729 15 75 350 250	9. 0. 0. 0.
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival Enhance - With NIF funds transferred from DMPED, provide operating support for the Center of the Performing Arts	Arts Learning and Outreach	729 15 75 350 250 250 250	9. 0. 0. 0. 0. 0.
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts	Arts Learning and Outreach	729 15 75 350 250 250	9. 0. 0. 0. 0. 0.
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts Enhance - With NIF funds transferred from DMPED, provide operating support for the Washington National Opera	Arts Learning and Outreach	729 15 75 350 250 250 250 250	9. O. O. O. O. O. O. O. O.
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TIRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts Enhance - With NIF funds transferred from DMPED, provide operating support for the Washington National Opera Enhance - With NIF funds transferred from DMPED, provide operating support for the Washington National Opera	Arts Learning and Outreach	729 15 75 350 250 250 250	9.00 0.00 0.00 0.00 0.00
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts Enhance - With NIF funds transferred from DMPED, provide operating support for the Washington National Opera	Arts Learning and Outreach	729 15 75 350 250 250 250 250	9. O. O. O. O. O. O. O. O.
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TIRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts Enhance - With NIF funds transferred from DMPED, provide operating support for the Washington National Opera Enhance - With NIF funds transferred from DMPED, provide operating support for the Washington National Opera	Arts Learning and Outreach	729 15 75 350 250 250 250 250	9.0 0.0 0.0 0.0 0.0
DERAL GRANT FUNDS: FY 2010 Proposed Budget and FTE TITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Dicy Initiatives and Cost Savings Enhance - With NIF funds transferred from DMPED, provide operating support for the Dakshina Dance Company Increase - \$350,000 increase to support one time grants Enhance - With NIF funds transferred from DMPED, provide operating support for education and enrichment programs at CityDance Enhance - With NIF funds transferred from DMPED, provide operating support for the DC Jewish Community Center Enhance - With NIF funds transferred from DMPED, provide operating Support for the Duke Ellington Jazz Festival Enhance - With NIF funds transferred from DMPED, provide operating support for the Kennedy Center for the Performing Arts Enhance - With NIF funds transferred from DMPED, provide operating support for the Washington National Opera Enhance - With NIF funds transferred from DMPED, provide operating support for the Washington National Opera	Arts Learning and Outreach	729 15 75 350 250 250 250 250	9.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Increase the number and variety of arts experiences for District residents.

Objective 2: Promote lifelong learning and interest in the arts and arts education for all ages.

Objective 3: Increase the resources available to District artists and arts patrons through public and private partnerships.

Agency Performance Measures

Table BX0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Number of attendees at CAH performances and events	N/A	N/A	Base Year	52,000	55,000	60,000
Objective 2:						
Percent of DC Public and Charter Schools served ¹	63.3%	65%	62%	68%	71%	75%
Objective 3:						
Percent of applications received from new applicants ²	4.3%	5%	4.8%	6%	8%	10%
Percent of grant payments processed within six to eight weeks	87%	85%	93%	95%	96%	97%
Dollars invested from private sources per \$1 invested by CAH ³	N/A	N/A	Base Year	\$3.00	\$4.00	\$5.00

¹ncludes student or teacher attendence or participation in-school of after-school activities, events, exibitions, workshops or seminars that are directly sponsored by CAH or that are provided by CAH grantees.

²New applicants are those who have not received funding from CAH within the prior 5 years.

³Private sources constitute funds and in-kind services collected outside of Local and Federal funding.

Alcoholic Beverage Regulation Administration

www.abra.dc.gov Telephone: 202-442-4423

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$5,346,677	\$6,441,491	\$5,886,429	-8.6
FTEs	61.8	47.0	45.0	-4.3

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to support the public's health, safety, and welfare through control and regulation of the sale and distribution of alcoholic beverages.

Summary of Services

ABRA conducts licensing, training, adjudication, and community outreach and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions, civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	342	196	400	204	103.7
Special Purpose Revenue Funds	3,523	4,933	6,245	5,486	-759	-12.1
Total for General Fund	3,523	5,276	6,441	5,886	-555	-8.6
Intra-District Funds						
Intra-District Funds	47	71	0	0	0	N/A
Total for Intra-District Funds	47	71	0	0	0	N/A
Gross Funds	3,569	5,347	6,441	5,886	-555	-8.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Special Purpose Revenue Funds	35.8	61.8	47.0	45.0	-2.0	-4.3
Total for General Fund	35.8	61.8	47.0	45.0	-2.0	-4.3
Total Proposed FTEs	35.8	61.8	47.0	45.0	-2.0	-4.3

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table LQ0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	1,551	1,853	2,090	2,567	477	22.8
12 Regular Pay - Other	454	649	903	447	-456	-50.5
13 Additional Gross Pay	82	208	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	358	408	546	549	3	0.6
15 Overtime Pay	112	130	66	66	0	0.0
Subtotal Personal Services (PS)	2,557	3,247	3,604	3,628	24	0.7
20 Supplies and Materials	101	57	114	64	-50	-44.0
30 Energy, Comm. and Bldg Rentals	4	7	20	17	-2	-12.2
31 Telephone, Telegraph, Telegram, Etc	28	27	22	32	9	42.8
32 Rentals - Land and Structures	391	400	400	400	0	0.0
34 Security Services	7	7	7	7	0	0.0
40 Other Services and Charges	249	838	1,562	293	-1,268	-81.2
41 Contractual Services - Other	227	331	535	290	-246	-45.9
50 Subsidies and Transfers	0	342	53	1,030	977	1,851.3
70 Equipment & Equipment Rental	6	89	125	125	0	0.0
Subtotal Nonpersonal Services (NPS	5) 1,013	2,099	2,837	2,258	-579	-20.4
Gross Funds	3,569	5,347	6,441	5,886	-555	-8.6

^{*}Percent Change is based on whole dollars.

Program Description

The Alcoholic Beverage Regulation Administration operates through the following 5 programs:

Licensing - issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia. This program provides customer services directly to the general public, the business community, Advisory Neighborhood Commissions, and community groups and associations, among others.

This program contains the following activity:

Applications and Permits – provides license and permit applications, renewals, responds to subpoenas and information change requests and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities.

Enforcement - conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with the Metropolitan Police Department (MPD), Fire and Emergency Medical Services Department (FEMS), the Office of Tax and Revenue (OTR), the Department of Consumer and Regulatory Affairs (DCRA), and others. Conducts various inspections associated with the licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. 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.

This program contains the following activity:

Investigation and Inspection – conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with several District agencies; and conducts various inspections associated with the licensing and adjudicatory process such as protest, final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the alcoholic beverage control laws and regulations of the District of Columbia.

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.

Adjudication - provides administrative support for ABC Board actions and adjudicatory hearings.

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

Program Structure Change

The Alcoholic Beverage Regulation Administration added the Adjudication program in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table LQ0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
No Activty Assigned	9	0	0	0	0.0	0.0	0.0	0.0
(1010) Personnel	34	70	41	-29	1.0	0.0	0.0	0.0
(1015) Training And Employee Development	16	23	29	6	0.0	0.0	0.0	0.0
(1020) Contracting And Procurement	0	15	0	-15	0.0	0.0	0.0	0.0
(1030) Property Management	571	572	674	102	1.0	0.0	2.0	2.0
(1040) Information Technology	1,048	1,365	158	-1,207	0.0	1.0	0.0	-1.0
(1050) Financial Management	-3	70	11	-59	0.0	0.0	0.0	0.0
(1060) Legal	269	819	834	15	2.0	6.0	6.0	0.0
(1070) Fleet Management	31	36	62	26	0.0	0.0	0.0	0.0
(1080) Communications	93	93	93	0	1.0	1.0	1.0	0.0
(1085) Customer Service	54	56	58	2	0.0	1.0	1.0	0.0
(1087) Language Access	8	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	586	523	515	-8	5.0	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	2,718	3,651	2,485	-1,166	10.0	13.0	14.0	1.0
(2000) Licensing								
(2010) Licensing	567	630	701	71	8.8	9.0	10.0	1.0
Subtotal (2000) Licensing	567	630	701	71	8.8	9.0	10.0	1.0
(3000) Investigations								
(3010) Investigations	1,949	1,993	2,582	588	42.0	22.0	19.0	-3.0
Subtotal (3000) Investigations	1,949	1,993	2,582	588	42.0	22.0	19.0	-3.0
(4000) Adjudication								
(4010) Adjudication	0	0	51	51	0.0	0.0	1.0	1.0
Subtotal (4000) Adjudication	0	0	51	51	0.0	0.0	1.0	1.0
(5000) Records Management								
(5000) Records Management								
(5010) Records Management	114	167	68	-100	1.0	3.0	1.0	-2.0
Subtotal (5000) Records Management	114	167	68	-100	1.0	3.0	1.0	-2.0
Total Proposed Operating Budget	5,347	6,441	5,886	-555	61.8	47.0	45.0	-2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Cost Savings: Savings were achieved in Special Purposes Revenue funds through a reduction of \$6,180 based on the revised Office of Contracting and Procurement assessment.

Additional savings of \$991,813 (\$443,813 in Other Services and Charges and \$548,000 in Equipment) were achieved in Special Purpose Revenue funds due to postponement of the agency's move.

Protected Programs: ABRA's core service of ensuring that licensed establishments comply with the District's regulations governing the sale of alcoholic beverages continues through the FY 2010 budget and is enhanced by additional funding to support six additional investigators, one paralegal, and one contract representative as described under Policy Initiatives.

Policy Initiatives: The proposed FY 2010 budget enhances ABRA's ability to conduct investigations of compliance with the District's alcoholic beverage regulations by restoring two (2) FTEs in the Investigations program that would have been eliminated at the end of FY 2009. This enhanced service adds \$132,215 in Special Purpose Revenue funds budget authority.

The proposed budget includes \$1,000,000 for Supplemental Police Officer subsidy program: \$400,000 in Local funds and \$600,000 in Special Purpose Revenue funds.

The proposed budget includes an increase of \$341,813 and 6.0 FTEs in personal services for 4 new ABRA investigators, 1 paralegal, and 1 contract representative.

The proposed budget also includes an increase of \$50,000 in Special Purpose Revenue funds for a onetime grant to support the Mt. Pleasant Main Street for Hospitality Zone Pilot Program (Green Team) cleanup efforts.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Special Purpose Revenue funds appropriations by \$20,000 by reducing a noncompetitive grant award.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		196	0.0
тр			
nitial and Baseline Adjustment			
Intra-Agency Changes - Net effect of fixed costs adjustment	Investigations	-100	0.0
Policy Initiatives and Cost Savings			
Reduce - Reduce Local Funds budget	Multiple	-96	0.0
Cost Increase - Increase in Supplemental Police Officer subsidy program	Investigations	400	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		400	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		6,245	47.0
Initial and Baseline Adjustments		•	-
Net effect of salary and benefits changes - Realignment within the program	Agency Management Program	-97	-1.0
Net effect of salary and benefits changes - Realignment within the program	Licensing	28	0.0
Net effect of salary and benefits changes - Realignment within the program	Investigations	-281	-7.0
Net effect of salary and benefits changes - Realignment within the program	Records Management	-100	-2.0
Intra-Agency Changes - Realignment within the program	Agency Management	-157	0.0
	Program		
Intra-Agency Changes - Realignment within the program	Investigations	-256	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Align procurement assessment budget with revised OCP	Agency Management	-9	0.0
estimates	Program		
Enhance - Add two FTEs to the Investigations program	Agency Management	132	2.0
	Program		
Cost Increase - Increase in Supplemental Police Officer subsidy program	Investigations	600	0.0
Cost Increase - Increase in personal services	Multiple	342	6.0
Cost Decrease - Agency's move is postponed	Multiple	-444	0.0
Cost Decrease - Agency's move is postponed	Agency Management	-548	0.0
Continue of the continue of Marin Continue of the Continue of	Program		0.0
Cost Increase - One-time grant to support Mt. Pleasant Main Street for	Investigations	50	0.0
Hospitality Zone Pilot Program (Green Team) cleanup efforts			
Gap-Closing Initiatives			
Reduction for nonrecurring costs - Reduce one-time grant to support Mt. Pleasant Main Street Hospitality Zone Pilot Program (Green Team) cleanup efforts	Investigations	-20	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		5,486	45.0
1 2		-	
Gross for LQO - Alcoholic Beverage Regulation Administration		5,886	45.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Issue alcoholic beverage license to qualified applicants in a timely manner.

Objective 2: Ensure that licensed establishments understand and obey the rules that govern them.

Objective 3: Prevent the sale of alcoholic beverages to underage individuals.

Agency Performance Measures Table L00-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Number of new ABC licenses and permits issued	N/A	1,000	1,057	1,000	1,000	1,000
Number of establishments inspected to ensure compliance with underage drinking laws	N/A	200	662	350	400*	450*
Number of inspections, investigations, and monitoring activities conducted by Enforcement Division	N/A	3.000	5,761	3.500	4,000	4,500
DIVISION	IN/A	3,000	5,701	3,300	4,000	4,300
Amount of revenue generated by ABRA licenses	N/A	\$3.6M	\$2.5M	\$4.2M	\$4.6M	\$4.6M
Amount of revenue generated by ABRA fines	N/A	\$125,000	\$365,519	\$350,00	\$350,000	\$350,000

^{*} Depends on grant funding

Public Service Commission

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	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$8,694,674	\$9,971,963	\$10,111,382	1.4
FTEs	44.2	67.6	67.6	0.0

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers.

Summary of Services

PSC protects consumers to ensure public safety, reliability, and quality services; regulates monopoly services to ensure rates are just and reasonable; fosters fair and open competition among service providers; conserves natural resources and preserves environmental quality; resolves disputes among consumers and service providers; and educates consumers and informs the public.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table DH0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table DH0-1

(dollars in thousands)

	Actual	Actual	Ammentad	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	Approved FY 2009	FY 2010	FY 2009	Change*
General Fund						
Special Purpose Revenue Funds	7,628	8,568	9,790	9,958	167	1.7
Total for General Fund	7,628	8,568	9,790	9,958	167	1.7
Federal Resources						
Federal Grant Funds	158	127	182	154	-28	-15.3
Total for Federal Resources	158	127	182	154	-28	-15.3
Private Funds						
Private Grant Funds	131	0	0	0	0	N/A
Total for Private Funds	131	0	0	0	0	N/A
Gross Funds	7,918	8,695	9,972	10,111	139	1.4

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table DH0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table DH0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Special Purpose Revenue Funds	51.0	43.8	65.9	66.1	0.2	0.3
Total for General Fund	51.0	43.8	65.9	66.1	0.2	0.3
Federal Resources						
Federal Grant Funds	3.0	0.2	1.7	1.5	-0.2	-11.4
Total for Federal Resources	3.0	0.2	1.7	1.5	-0.2	-11.4
Private Funds						
Private Grant Funds	0.0	0.2	0.0	0.0	0.0	N/A
Total for Private Funds	0.0	0.2	0.0	0.0	0.0	N/A
Total Proposed FTEs	54.0	44.2	67.6	67.6	0.0	N/A

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table	DH0-3
(dollars	in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	4,024	4,807	5,200	5,303	103	2.0
12 Regular Pay - Other	740	1,088	960	940	-20	-2.1
13 Additional Gross Pay	28	6	11	0	-11	-100.0
14 Fringe Benefits - Curr Personnel	746	913	1,028	1,031	4	0.4
15 Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	5,538	6,814	7,199	7,274	75	1.0
20 Supplies and Materials	32	6	36	36	0	0.0
30 Energy, Comm. and Bldg Rentals	0	2	1	2	1	130.9
31 Telephone, Telegraph, Telegram, Etc.	70	79	66	67	0	0.7
32 Rentals - Land and Structures	1,319	1,228	1,816	1,894	78	4.3
35 Occupancy Fixed Costs	0	0	0	9	9	N/A
40 Other Services and Charges	205	125	306	283	-23	-7.6
41 Contractual Services - Other	608	320	417	417	0	0.0
50 Subsidies and Transfers	0	4	0	0	0	N/A
70 Equipment & Equipment Rental	145	116	131	131	0	0.0
Subtotal Nonpersonal Services (NPS)	2,380	1,880	2,773	2,837	64	2.3
Gross Funds	7,918	8,695	9,972	10,111	139	1.4

^{*}Percent Change is based on whole dollars.

Program Description

The Public Service Commission operates through the following 4 programs:

Natural Gas Pipeline Safety - provides inspections, investigations, audits, notices of probable violations, and quality of service standard services to Washington Gas so that it can provide safe and reliable natural gas service to the District public in compliance with federal grant provisions in order to prevent harmful incidents.

This program contains the following activity:

Natural Gas Pipeline Safety – provides inspections, investigations, audits, notices of probable violations, and new standards of service to Washington Gas so that they can provide safe and reliable natural gas service to the District public in compliance with federal grant provisions to prevent harmful incidents.

Utility Regulation - provides natural gas, electric, and local 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.

This program contains the following 5 activities:

- Public Safety and Reliability provides orders, regulations, plans, tariffs, and proposed legislation for services to utility companies (natural gas, electric, and telecommunications) so that they can provide safe and reliable service to District residential, business, and government customers;
- Monopoly Regulation provides rate-setting services to natural gas, electric, and telecommunications utility companies so that they can offer more services that reflect just and reasonable rates to all ratepayers;
- Fostering Competition provides market restructuring services to natural gas, electric, and telecommunications providers so that more new services may become available, and customers will have choices to lower their utility costs and improve their service quality;

- Public Information and Consumer Education facilitates the public's access to the Commission through its website and provides oral and written information services to District customers and consumers of energy and telecommunications services so that they can make informed choices in obtaining quality services at reasonable rates; and
- Resolving Disputes provides investigation, mediation, and resolution services to District consumers and customers of telecommunications and energy services (who have a complaint or inquiry) so that they can have their complaints resolved and inquiries addressed in a timely manner in accordance with applicable laws, regulations, and tariffs.

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

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

Program Structure Change

The Public Service Commission had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DH0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table DH0-4 (dollars in thousands)

	Dollars in Thousands				1	Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management								
(1010) Personnel	270	340	360	20	1.4	3.2	3.2	0.0
(1015) Training and Development	102	121	123	3	0.4	0.4	0.4	0.0
(1020) Contracting and Procurement	171	232	211	-22	1.3	1.4	1.4	0.0
(1030) Property Management	107	144	145	0	0.4	0.5	0.5	0.0
(1040) Information Technology	143	152	152	0	0.4	0.3	0.3	0.0
(1050) Financial Management	1,426	1,989	2,077	88	0.3	0.3	0.3	0.0
(1060) Legal	285	433	434	2	0.4	0.8	0.8	0.0
(1080) Communications	49	60	62	1	0.4	0.6	0.5	0.0
(1085) Customer Service	127	120	132	11	1.5	1.5	1.7	0.2
(1090) Performance Management	44	42	45	2	0.4	0.3	0.3	0.0
Subtotal (1000) Agency Management	2,725	3,634	3,740	106	6.7	9.2	9.4	0.2
(100F) Agency Financial Operations								
(110F) Budget Operations	189	192	200	8	2.0	1.6	1.6	0.0
(120F) Accounting Operations	46	84	80	-4	0.0	1.0	1.0	0.0
No Activity Assigned	9	0	0	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	245	276	280	4	2.0	2.6	2.6	0.0
(2000) Pipeline Safety								
(2010) Pipeline Safety	151	353	303	-50	0.3	3.3	2.9	-0.4
Subtotal (2000) Pipeline Safety	151	353	303	-50	0.3	3.3	2.9	-0.4
(3000) Utility Regulation								
(3010) Public Safety & Reliability	832	855	845	-11	6.1	7.4	7.2	-0.2
(3020) Regulate Monopoly	1,703	1,757	1,777	20	9.6	14.6	14.5	-0.1
(3030) Foster Competition	1,381	1,387	1,390	3	9.3	11.9	11.8	-0.1
(3040) Resolve Dispute	878	920	948	27	4.0	9.5	9.5	0.0
(3050) Public Information/Consumer Education	760	789	829	40	6.2	9.1	9.8	0.7
Subtotal (3000) Utility Regulation	5,553	5,709	5,788	80	44.2	52.4	52.8	0.3

(Continued on next page)

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DH0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table DH0-4 (continued)

	Dollars in Thousands					Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(8000) Public Service Commission								
(8010) Pipeline Safety-One Call Grant	18	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Public Service Commission	18	0	0	0	0.0	0.0	0.0	0.0
(9960) Audit Adjustments								
No Activity Assigned	2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Audit Adjustments	2	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	8,695	9,972	10,111	139	44.2	67.6	67.6	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: Special Purpose Revenue Funds - The Public Service Commission increased fixed costs by \$87,540 due to revised estimates for energy, telecom, rent, janitorial, security, and occupancy in the Agency Management program; and increased salaries and benefits by \$103,004 across multiple programs.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table DH0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table DH0-5 (dollars in thousands)			
action in thousands,	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		9,790	65.9
Initial and Baseline Adjustments			
Intra-Agency changes - Reduction in other services and charges	Agency Management	-1	0.0
Net effect of fixed cost adjustments - Revised fixed cost estimates for			
energy, telecom, rent, janitorial, security, and occupancy	Agency Management	88	0.0
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	103	0.2
Policy Initiatives and Cost Savings			
Cost decrease - Align procurement assessment budget			
with revised OCP estimates	Agency Management	-23	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		9,958	66.1
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE		182	1.7
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Reduction in personal services	Multiple Programs	-28	-0.2
FEDERAL GRANT FUND: FY 2010 Proposed Budget and FTE		154	1.5
Gross for DH0 - Public Service Commission		10,111	67.6

Agency Performance Plans

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Ensure public safety by managing the Natural Gas Pipeline Safety Program and monitoring and investigating electric, natural gas, and telecommunications incidents.

Objective 2: Promote energy efficiency in the District of Columbia and increase public awareness of energy efficiency opportunities.

Objective 3: Mitigate the impact of rising energy prices on the District's energy consumers.

Agency Performance Measures Table DH0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
USDOT rating for the Commission's gas pipeline safety program ¹	98% (for 2006)	90%	98% (for 2007)	90%	95%	98%
Adjudicative case decisions to be issued within 90 days from the close of the record	N/A	New measure- Baseline Year	100%	90%	90%	95%
Percent of electric, gas, and local telecommunications service standards that are not met and for which improvement plans have been requested and implemented	N/A	90% New Measure - Baseline Year	100%	90%	90%	95%
Cost ² per informal consumer complaint	\$65.00	\$66.50	\$57.24	\$68.50	\$70.50	\$73.00
Number of hits to Educate DC Consumers section of website	N/A	N/A	N/A	Baseline year	TBD	TBD

N/A – Not applicable; TBD – To be determined after baseline data are received

¹ Results are on a calendar year basis and usually issued by USDOT in the fall after all state audits have been completed.

² Cost refers 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 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$4,864,802	\$5,024,793	\$5,136,060	2.2
FTEs	27.0	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, outreach, and advocacy to District utility consumers and ratepayers to ensure they receive safe, adequate, and reliable utility service at rates that are just, reasonable, and nondiscriminatory.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table DJ0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DJ0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Special Purpose Revenue Funds	4,384	4,865	5,025	5,136	111	2.2
Total for General Fund	4,384	4,865	5,025	5,136	111	2.2
Gross Funds	4,384	4,865	5,025	5,136	111	2.2

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table DJ0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table DJ0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Special Purpose Revenue Funds	30.0	27.0	33.4	33.4	0.0	0.0
Total for General Fund	30.0	27.0	33.4	33.4	0.0	0.0
Total Proposed FTEs	30.0	27.0	33.4	33.4	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DJ0-3 (dollars in thousands)

,					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	2,733	2,818	3,015	3,108	92	3.1
13 Additional Gross Pay	13	72	41	0	-41	-100.0
14 Fringe Benefits - Curr Personnel	411	419	460	467	7	1.6
Subtotal Personal Services (PS)	3,157	3,310	3,516	3,575	59	1.7
20 Supplies and Materials	44	31	33	33	0	0.0
30 Energy, Comm. and Bldg Rentals	0	1	0	1	1	N/A
31 Telephone, Telegraph, Telegram, Etc.	24	26	25	23	-2	-8.7
32 Rentals - Land and Structures	601	710	615	720	105	17.1
35 Occupancy Fixed Costs	0	0	0	5	5	N/A
40 Other Services and Charges	350	361	428	372	-56	-13.1
41 Contractual Services - Other	176	351	329	329	0	0.0
70 Equipment & Equipment Rental	32	76	78	78	0	0.0
Subtotal Nonpersonal Services (NPS	3) 1,227	1,555	1,509	1,561	52	3.5
			-			
Gross Funds	4,384	4,865	5,025	5,136	111	2.2

^{*}Percent Change is based on whole dollars.

Program Description

The Office of the People's Counsel operates through the following 3 programs:

People's Counsel - provides consumer advocacy for District of Columbia utility ratepayers and consumers so that they can receive quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

This program contains the following 2 activities:

- Consumer Advocacy and Representation provides legal and technical analysis and consumer advocacy services for District ratepayers so that they can receive fair and expert representation of their interests in public utility issues at the District and federal levels; and
- Public Information Dissemination provides consumer education and outreach, and technical assistance to District ratepayers so that they can understand their rights as ratepayers and be allowed to make informed decisions regarding their utility services.

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

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

Program Structure Change

The Office of the People's Counsel had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DJ0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table DJ0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management								
(1010) Personnel	103	103	104	1	1.2	1.2	1.2	0.0
(1020) Contracting and Procurement	548	595	542	-53	1.7	2.0	2.0	0.0
(1040) Information Technology	342	337	397	61	2.0	2.0	3.0	1.0
(1050) Financial Management	1,098	999	1,107	109	0.0	0.0	0.0	0.0
(1085) Customer Service	0	44	44	0	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	2,090	2,077	2,194	118	4.9	6.2	7.2	1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	157	144	177	33	1.0	1.4	1.4	0.0
Subtotal (100F) Agency Financial Operations	157	144	177	33	1.0	1.4	1.4	0.0
(2000) Office of the People's Counsel								
(2010) Consumer Advocacy & Representation	1,652	1,867	1,761	-106	11.3	16.0	14.2	-1.8
(2020) Public Information Dissemination	965	937	1,004	67	9.8	9.9	10.7	0.8
Subtotal (2000) Office of the People's Counsel	2,617	2,804	2,765	-39	21.1	25.9	24.9	-1.0
Total Proposed Operating Budget	4,865	5,025	5,136	111	27.0	33.4	33.4	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial adjustments: The Office of the People's Counsel increased fixed costs by \$108,640 due to revised estimates for energy, telecom, rent, janitorial, security, and occupancy in the Agency Management program.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table DJ0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table DJ0-5 (dollars in thousands)			
	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		5,025	33.4
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments - Revised fixed cost estimates for	Agency Management	109	0.0
energy, telecom, rent, janitorial, security, and occupancy			
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	59	0.0
Intra-Agency changes - Increase in other services and charges	Multiple Programs	0	0.0
Policy Initiatives and Cost Savings			
Cost decrease - Align procurement assessment budget with revised OCP estimates	Agency Management	-56	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		5,136	33.4
Gross for DJ0 - Office of the People's Counsel		5,136	33.4

Department of Insurance, Securities, and Banking

www.disb.dc.gov

Telephone: 202-727-8000

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$14,700,691	\$16,318,687	\$16,327,004	0.1
FTEs	107.5	111.0	111.0	0.0

The mission of the Department of Insurance, Securities, and Banking (DISB) is to provide fair, efficient, and fast regulatory supervision of the financial services activities for the protection of the people of the District of Columbia and to create conditions that will attract and retain insurance and financial services firms to the District of Columbia.

Summary of Services

DISB regulates the following financial service entities: (1) insurance companies, insurance producers, health maintenance organizations, captive insurance companies, and risk retention groups; (2) investment advisers, broker-dealers, securities issuers, and agents of issuers and (3) District chartered banks, mortgage lenders and brokers, check cashers, money transmitters, consumer-sales-finance companies, money lenders, and consumer-credit-service organizations.

DISB provides consumer protection and education services to District residents with respect to the financial services companies.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table SR0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table SR0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Special Purpose Revenue Funds	13,971	14,651	16,319	16,327	8	0.1
Total for General Fund	13,971	14,651	16,319	16,327	8	0.1
Intra-District Funds						
Intra-District Funds	0	50	0	0	0	N/A
Total for Intra-District Funds	0	50	0	0	0	N/A
Gross Funds	13,971	14,701	16,319	16,327	8	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 located on the Office of the Chief Financial Officer's website.

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table SR0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table SR0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Special Purpose Revenue Funds	114.6	107.5	111.0	111.0	0.0	0.0
Total for General Fund	114.6	107.5	111.0	111.0	0.0	0.0
Total Proposed FTEs	114.6	107.5	111.0	111.0	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table SR0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

(dollars in thousands)

(dollars in thousands)			I	I	Change	
Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	9,250	8,751	9,293	9,220	-72	-0.8
12 Regular Pay - Other	337	317	0	0	0	N/A
13 Additional Gross Pay	20	63	113	113	0	0.0
14 Fringe Benefits - Curr Personnel	1,467	1,641	1,551	1,550	-2	-0.1
15 Overtime Pay	36	7	45	45	0	0.0
Subtotal Personal Services (PS)	11,110	10,779	11,002	10,928	-74	-0.7
20 Supplies and Materials	77	47	78	75	-3	-3.9
31 Telephone, Telegraph, Telegram, Etc	86	78	99	85	-14	-14.6
32 Rentals - Land and Structures	1,455	1,655	2,071	2,129	58	2.8
35 Occupancy Fixed Costs	0	0	0	12	12	N/A
40 Other Services and Charges	700	797	1,348	1,251	-97	-7.2
41 Contractual Services - Other	211	143	97	97	0	0.0
50 Subsidies and Transfers	129	1,017	1,063	1,097	35	3.3
70 Equipment & Equipment Rental	202	186	560	652	92	16.4
Subtotal Nonpersonal Services (NPS)	2,860	3,922	5,316	5,399	82	1.5
Gross Funds	13,971	14,701	16,319	16,327	8	0.1

^{*}Percent Change is based on whole dollars.

Program Description

DISB operates through the following 7 programs:

Insurance Bureau - regulates the insurance industry in the District in order to protect the interests of consumers and ensure that insurance companies are in compliance with the laws and regulations of the District.

This program contains the following 4 activities:

- Insurance Products provides regulation of sales, marketplace practices for insurance products offered in the District to policyholders so that all products are marketed, solicited, and sold in compliance with District of Columbia Code;
- Consumer and Professional Services provide licenses to insurance companies and producers as

- well as complaint resolution for consumers in the District so that the companies are in compliance with District of Columbia Code and the consumers can resolve their disputes with insurance companies;
- Financial Examination provides solvency and compliance monitoring, rate approval, and technical assistance for the insurance industry, other regulators, and the public so that there is a viable insurance market in the District; and
- Health Maintenance Organization (HMO) provides solvency and compliance monitoring, rate approval, and technical assistance for the HMO industry, other regulators, and the public so that there is a viable managed care insurance market in the District.

Securities Bureau - regulates the securities industry to ensure compliance with the laws and regulations of the District.

This program contains the following 3 activities:

- Corporate Finance provides effective review and analysis of certain securities offerings to investors so that they can receive full disclosure as required by the District of Columbia Code;
- Securities Examinations provides public information and performs examinations of financial conditions and regulatory compliance of securities firms and their representatives so that they can have effective measures for achieving compliance with District of Columbia Code; and
- Securities Licensing provides for licensing and registration services for securities professionals so that they are in compliance with the District of Columbia Code.

Enforcement and Investigation - 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.

This program contains the following 2 activities:

- Enforcement provides regulatory guidance, training, data analysis and reporting guidelines for securities/insurance entities, DISB, and other jurisdictions so that they can be in compliance with insurance and securities requirements; and
- Investigative provides violation evaluations, enforcement, investigations, and remedies to individuals; insurance, securities and banking entities; and other jurisdictions in order to prevent, detect, and prosecute insurance, securities, and banking fraudulent activities.

Banking Bureau - provides effective supervision and regulation of all District-chartered banks and other non-depository financial institutions licensed by DISB including mortgage brokers and lenders, money transmitters, check cashers and non-bank owned ATMs. DISB conducts financial examinations of both depository and non-depository institutions, resolves citizen complaints, and licenses the

people and institutions that provide banking and other kinds of financial services.

This program contains the following 2 activities:

- Bank and Non-depository Financial Institution Examinations provides chartering, examination and enforcement services pertaining to District chartered banks and District of Columbia licensed non-depository financial institutions so that they can provide expanded and equitable financial services to consumers and comply with applicable District law and regulations; and
- Licensing provides licensing and enforcement services to District non-depository financial institutions so that they can provide expanded and equitable financial services to consumers and comply with applicable District law and regulations.

Risk Finance Bureau - 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. Responsible for the regulation of captive insurers and certified capital companies in the District of Columbia.

This program contains the following 2 activities:

- Compliance provides solvency and compliance monitoring, and technical assistance for the captive insurance industry and other regulators so that there is a viable alternative insurance market in the District; and
- Financial Analysis performs financial analyses and reviews on annual and quarterly statements, and supplemental exhibits filed by captive insurance companies and risk retention groups to determine compliance with District of Columbia laws. The Division also conducts periodic on-site financial examinations of captive insurers and risk retention groups to ensure compliance with the District's solvency and market conduct laws and regulations and, when necessary, recommends appropriate corrective action to ensure that the captives and risk retention groups remain in compliance with the laws and regulations of 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.

Program Structure Change

DISB had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table SR0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table SR0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	
(1000) Agency Management									
(1010) Personnel	95	95	91	-4	0.8	1.0	1.0	0.0	
(1017) Labor Partnership	68	60	62	2	1.0	1.0	1.0	0.0	
(1040) Office of Info Tech & Support	1,103	995	993	-2	11.4	13.0	13.0	0.0	
(1055) Risk Management	511	388	447	59	3.3	3.0	4.0	1.0	
(1080) Public Affairs	347	339	301	-38	4.6	3.0	3.0	0.0	
(1090) Performance Management	341	397	447	50	2.5	4.0	4.0	0.0	
Subtotal (1000) Agency Manangement Program	2,466	2,273	2,341	67	23.5	25.0	26.0	1.0	
(100F) Agency Financial Operations									
(110F) Budget Operation	92	109	106	-3	0.4	1.0	1.0	0.0	
(120F) Accounting Operations	263	323	329	6	0.4	4.0	4.0	0.0	
(130F) ACFO	150	162	155	-7	0.4	1.0	1.0	0.0	
Subtotal (100F) Agency Financial Operations	504	594	589	-4	1.3	6.0	6.0	0.0	
(2000) Insurance Program									
(2010) Insurance Products	3,081	3,860	3,718	-143	11.1	12.0	11.0	-1.0	
(2020) Consumer and Prof Licensing	1,104	1,031	1,056	25	10.8	11.0	11.0	0.0	
(2030) Financial Examination	862	935	950	15	7.8	9.0	9.0	0.0	
(2050) HMO	695	597	443	-154	6.0	3.0	3.0	0.0	
Subtotal (2000) Insurance Program	5,742	6,423	6,166	-257	35.7	35.0	34.0	-1.0	
(3000) Securities Program									
(3010) Corporate Finance	962	1,546	1,632	86	6.7	5.5	5.5	0.0	
(3020) Securities Examination	454	565	554	-11	4.3	5.3	5.3	0.0	
(3030) Securities Licensing	716	422	407	-15	4.3	4.3	4.3	0.0	
Subtotal (3000) Securities Program	2,133	2,533	2,593	60	15.2	15.0	15.0	0.0	

(Continued)

Table SR0-4 (Continued)

(dollars in thousands)

			Full-Time Ed	uivalents				
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(4000) Enforcement Program								
(4010) Compliance	194	197	199	3	1.2	1.5	1.5	0.0
(4020) Investigative	818	771	763	-8	7.3	7.5	7.5	0.0
Subtotal (4000) Enforcement Program	1,012	968	962	-6	8.5	9.0	9.0	0.0
(5000) Banking								
(5010) Depository	1,255	1,642	330	-1,311	8.5	6.5	2.5	-4.0
(5020) Non-Depository	350	404	1,914	1,509	4.5	5.5	10.5	5.0
(5040) Community Outreach	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Banking	1,605	2,046	2,244	198	13.0	12.0	13.0	1.0
(6000) Risk Finance								
(6010) Compliance	627	823	785	-38	4.4	3.0	2.0	-1.0
(6020) Financial Analysis	612	659	646	-13	6.0	6.0	6.0	0.0
Subtotal (6000) Risk Finance	1,239	1,482	1,431	-51	10.4	9.0	8.0	-1.0
Total Proposed Operating Budget	14,701	16,319	16,327	8	107.5	111.0	111.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Special Purpose Revenue funds: an increase of \$127,923 for fixed costs due to energy, telecom, rent, janitorial, security, and occupancy; an increase of \$593,557 for salaries and benefits; and an increase of \$241,749 for equipment and equipment rental across multiple programs.

Cost Savings: DISB is funded entirely through Special Purpose Revenues generated by assessments and licenses. Nevertheless, DISB has made reductions to its Special Purpose Revenue funds budget to assist in the reduction of the District's projected revenue shortfall for FY 2010.

DISB has reduced the percentage of projected salary increases for its 111.0 FTE positions from 5 percent to 3 percent. This change results in a regular pay cost savings of \$575,338 and a fringe cost savings

of \$92,054, totaling \$677,392. DISB also reduced its charges for equipment and equipment rental and other services and charges by \$200,000 and \$150,000, respectively. DISB will also benefit from a \$15,643 reduction to its procurement assessment from the Office of Contracting and Procurement.

After these reductions, excess Special Purpose Revenues will be transferred from DISB to the District's Local fund.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table SR0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table	SR0-5
(dollars	in thousands

	Program	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		16,319	111.0
Initial and Baseline Adjustments			
Intra-Agency Changes - Increase in equipment and equipment rental	Multiple Programs	242	0.0
Net effect of fixed cost adjustments - Revised fixed cost estimates for	Multiple Programs	128	0.0
energy, telecom, rent, janitorial, security, and occupancy			
Net effect of salary and benefits changes - Increase in personal services	Multiple Programs	594	0.0
Intra-Agency Changes - Reduction in supplies	Multiple Programs	-3	0.0
Intra-Agency Changes - Increase in other services and charges	Multiple Programs	46	0.0
Intra-Agency Changes - Increase in subsidies and transfers	Multiple Programs	35	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost	Multiple Programs	-72	0.0
estimates for security			
Baseline Adjustments: Intra-Agency changes - Increase in other services	Multiple Programs	72	0.0
and charges			
Policy Initiatives and Cost Savings			
Reduce - Reduce personal serivces budget	Multiple	-575	0.0
Reduce - Reduce Fringe PS Budget	Multiple	-92	0.0
Reduce - Reduce Equipment budget	Multiple	-200	0.0
Reduce - Reduce other services and charges budget	Multiple	-150	0.0
Cost Decrease - Align procurement budget with revised OCP estimates	Agency Manangement Program	-16	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		16,327	111.0
Gross for SRO - Department of Insurance, Securities, and Banking		16,327	111.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Increase 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.

Agency Performance Measures Table SR0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1						
Number of residents insured by high risk health pool insurance	N/A	250	1,245	500	750	1,000
Number of Medical Malpractice Insurance premium rates filings (over 10 percent increases) reviewed	s N/A	N/A	N/A	0	0	0
Objective 2						
Percent of written Insurance complaints resolved within 45 days of receipt	N/A	N/A	N/A	80%	85%	90%
Percent of written Banking complaints resolved within 45 days of receipt	N/A	N/A	N/A	80%	85%	90%
Percent of agent enforcement referrals investigated and referred to OLA or Insurance Bureau within 90 days	N/A	80%	90%	80%	80%	80%
Percent of open investigative cases reviewed within 90 days for correctness and compliance with investigative procedures	N/A	80%	100%	80%	80%	80%
Number of administrative hearings conducted on producer licenses	N/A	N/A	N/A	10	15	18
Objective 3						
Percent of CAPCO businesses examined annually	N/A	N/A	N/A	100%	100%	100%
Percent of D.C. based investment firms examined within 12 months	23.4%	30%	29%	15%	20%	25%
Number of customers receiving financial literacy training	N/A	400	702	500	600	700
Percent of mortgage foreclosure mitigation program participants that avoid foreclosure	N/A	75%	85%	80%	85%	90%

Office of Cable Television

www.oct.dc.gov

Telephone: 202-671-0066

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$7,112,985	\$7,089,429	\$8,476,858	19.6
FTEs	38.9	39.0	32.5	-16.7

The mission of the Office of Cable Television (OCT) is to: (1) regulate the provision of "cable service" in the District of Columbia (as that term is defined by the District's cable television laws); (2) protect and advance the cable service-related interests of the District and its residents; and (3) produce and cablecast live and recorded video and other programming by way of the District's public, educational and government cable channels.

Summary of Services

OCT regulates the District's cable television providers and manages the District's two municipal government channels, TV-16 and TV-13, and an its educational channel, District Knowledge Network (DKN) (formerly District Schools Television).

TV-16 provides information regarding the many programs, services, and opportunities made available by the Government of the District of Columbia. TV-13 provides gavel-to-gavel coverage of the Council of the

District of Columbia. DKN provides curriculumbased interactive instructional programs for teachers, students and District residents through broadcast programming. Together these channels are intended to offer District of Columbia residents access to the activities and processes of their government.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table CT0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CT0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Special Purpose Revenue Funds	6,565	6,942	7,089	8,477	1,387	19.6
Total for General Fund	6,565	6,942	7,089	8,477	1,387	19.6
Intra-District Funds						
Intra-District Funds	59	171	0	0	0	N/A
Total for Intra-District Funds	59	171	0	0	0	N/A
Gross Funds	6,624	7,113	7,089	8,477	1,387	19.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table CT0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table CT0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Special Purpose Revenue Funds	27.0	38.9	39.0	32.5	-6.5	-16.7
Total for General Fund	27.0	38.9	39.0	32.5	-6.5	-16.7
Total Proposed FTEs	27.0	38.9	39.0	32.5	-6.5	-16.7

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table CT0-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont. Full Time	2,300	2,209	2,784	2,108	-676	-24.3
12 Regular Pay - Other	85	275	0	347	347	N/A
13 Additional Gross Pay	22	24	50	0	-50	-100.0
14 Fringe Benefits - Curr Personnel	412	459	443	390	-52	-11.8
15 Overtime Pay	88	74	85	30	-55	-64.7
Subtotal Personal Services (PS)	2,908	3,041	3,361	2,875	-487	-14.5
20 Supplies and Materials	33	45	45	20	-25	-55.6
30 Energy, Comm. and Bldg Rentals	18	0	13	13	0	-0.2
31 Telephone, Telegraph, Telegram, Etc	78	100	124	108	-17	-13.5
32 Rentals - Land and Structures	1,214	1,361	1,007	1,671	664	65.9
35 Occupancy Fixed Costs	0	0	0	10	10	N/A
40 Other Services and Charges	1,625	1,304	1,298	2,577	1,279	98.6
41 Contractual Services - Other	67	987	300	390	90	30.0
50 Subsidies and Transfers	489	110	785	785	0	0.0
70 Equipment & Equipment Rental	193	165	155	28	-127	-81.6
Subtotal Nonpersonal Services (NPS)	3,717	4,072	3,728	5,602	1,874	50.3
Gross Funds	6,624	7,113	7.089	8,477	1,387	19.6

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Cable Television operates through the following 3 programs:

Programming - provides 24-hour programming on TV-13, TV-16, and DKN. 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.

This program contains the following 2 activities:

- Originated Programming provides original television production and programming services for District cable viewers so that they can have access to information about events in the city as well as gain information about the operation and management of the city; and
- Fee for Service provides contracted television production and programming services to District government agencies so that they can have professionally produced programs at competitive prices.

Regulatory - provides customer service and franchise oversight services for District cable subscribers and for the District government to ensure they receive reliable services that comply with District and federal laws and regulations. This program performs the regulatory functions of the agency, which includes enforcing (and, when appropriate, proposing amendments to) the provisions of the District Cable Act; the negotiation of new cable television franchise agreements; the renewal of cable franchise agreements with local cable providers; providing general legal counsel to the agency; managing and resolving regulatory and other disputes between cable operators and the District Government and/or its residents; and enforcing the provisions of District cable franchise agreements and other applicable laws.

This program contains the following 2 activities:

■ Franchise Regulation - provides cable company oversight services for District cable subscribers so that they can receive cable television services that are in compliance with District and federal laws and regulations; and

Customer Service - facilitates complaint resolution, installation and repair services to District cable subscribers and District government agencies to ensure that they receive reliable cable television service and problem resolution in a timely manner.

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

Program Structure Change

The Office of Cable Television had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table CT0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table CT0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Equivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	0	24	24	0	0.4	0.0	0.0	0.0
(1015) Training and Employee Development	12	50	42	-8	0.3	0.0	0.0	0.0
(1020) Contracting and Procurement	70	168	93	-75	0.3	1.0	1.0	0.0
(1030) Property Management	1,668	1,181	2,084	903	0.1	0.0	0.0	0.0
(1040) Information Technology	231	176	1,200	1,024	2.0	2.0	0.0	-2.0
(1050) Financial Management	80	160	139	-21	0.4	0.0	0.0	0.0
(1070) Fleet Management	45	75	71	-4	0.0	0.0	0.0	0.0
(1085) Customer Service	202	369	490	121	2.1	4.0	4.5	0.5
(1090) Performance Management	349	443	246	-197	2.1	4.0	2.0	-2.0
Subtotal (1000) Agency Management Program	2,658	2,646	4,389	1,742	7.5	11.0	7.5	-3.5
(2000) Programming								
(2100) OCT Originated Programming	2,477	1,964	2,497	532	19.1	17.0	13.5	-3.5
(2200) Fee for Service Programming	1,290	1,987	1,132	-855	10.1	11.0	11.5	0.5
Subtotal (2000) Programming	3,767	3,952	3,629	-323	29.2	28.0	25.0	-3.0
(3000) Regulatory								
(3100) Franchise Regulation	450	485	456	-29	0.1	0.0	0.0	0.0
(3200) Customer Service	238	7	3	-4	2.1	0.0	0.0	0.0
Subtotal (3000) Regulatory	688	492	459	-32	2.2	0.0	0.0	0.0
Total Proposed Operating Budget	7,113	7,089	8,477	1,387	38.9	39.0	32.5	-6.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial adjustments: The Office of Cable Television (OCT) budget increased \$2,115,564 and 0.5 FTE in the Agency Management program to fund costs associated with the move of OCT to McKinley Tech High School, legal services, and maintenance agreements in other areas; and \$201,999 in the Programming program for closed captioning and production service contracts, the purchase of production equipment, and the shift of certain full-time positions to part-time.

Cost Savings: The proposed FY 2010 budget eliminates seven positions from the Office of Cable and Television, including positions in support services, information technology, and programming. In addition, OCT will reduce bonus payouts and overtime costs. The overall projected savings from these actions is \$679,574. OCT will increase reliance on the Office of the Chief Technology Officer (OCTO) for IT support, and will cross-train staff to improve efficiencies and maintain a high level of service. Additional cost savings for OCT include a reduction of \$460,828 due to lower-than-expected relocation costs to McKinley Tech High School, and a reduction of \$73,172 in discretionary purchases of equipment and professional services.

Policy Initiatives: The proposed budget includes \$1,200,000 to support the District's communications infrastructure and operations. OCT and OCTO will work in partnership to enhance the District government's ability to facilitate open access to District services and information. On a smaller scale, the proposed budget adds \$8,091 to OCT's budget to align the procurement assessment budget with revised OCP estimates.

Protected Programs: The proposed budget protects OCT's ability to regulate the District's cable television providers and manage the two municipal government channels. OCT will continue to use broadcast television and the most current technologies to develop and deliver quality multimedia instructional, educational and community programming to enhance student achievement and lifelong learning. The relocation of OCT to McKinley Tech High School in FY 2010 will consolidate OCT operations and will provide a direct educational benefit to DCPS students through new career and technical offerings.

Gap-Closing Initiatives: OCT will reduce discretionary purchases, including equipment, supplies, and other services and charges. The overall projected savings from these actions is \$199,000. Additional cost savings for OCT include a reduction of \$743,000 due to lower-than-expected relocation costs to McKinley Tech High School.

FY 2009 Approved Budget to FY 2010 Proposed Budget

Table CT0-5itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

(dollars in thousands)	Program	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		7,089	39.0
Initial and Baseline Adjustments			
Intra-Agency changes - An increase to fund costs associated with the	AMP	2,116	0.5
move of OCT to McKinley Tech High School, legal services and maintenance			
agreements in other areas			
Intra-Agency changes - An increase in Nonpersonal Services	Programming	202	0.0
Intra-Agency changes - An increase in Nonpersonal Services	Regulatory	15	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised	AMP	2	0.0
fixed cost estimates			
Cost increase - Align procurement assessment budget with revised OCP estimates Reduce - Reduce relocation costs to McKinley Tech High School	AMP	-461	0.0
	ANAD	404	0.0
Reduce - Reduce discretionary purchases of equipment and	Programming	-73	0.0
professional services			
Enhance - Support of communications infrastucture for District	Multiple	1,200	0.0
government			
Reduce - Realign positions; reduce bonus pay and overtime	Multiple	-680	-7.0
Gap-Closing Initiatives			
Cost Decrease - Reduce discretionary purchases, including equipment,	Multiple	-199	0.0
supplies and other services and charges			
Cost Decrease - Achieve savings by minimizing cost of relocation to	AMP	-743	0.0
McKinley Tech High School			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		8,477	32.5
Gross for CTO - Office of Cable Television		8.477	32.5
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Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Increase the public's access to the government through its municipal television channels.

Objective 2: Protect and advance the interests of District residents in cable television.

Agency Performance Measures Table CT0-6

		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Measure	Actual	Actual	Target	Target	Target
1.	Number of hours of new programming on TV-16 and TV-13	949	1,710	1,000	1,100	1,200
2.	Number of hours of new programming on DKN	N/A	79	85	100	110
3.	Number of DCPS students trained in television production	N/A	97	50	70	80
4.	Percent of cable complaints addressed within 48 hours	N/A	95%	90%	90%	90%

Housing Authority Subsidy

www.dchousing.org Telephone: 202-535-1000

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$30,983,000	\$30,983,000	\$25,103,000	-19.0

The mission of the Housing Authority Subsidy is to provide additional funding to the District of Columbia Housing Authority (DCHA) to subsidize its operations due to anticipated losses in federal operating funding for FY 2010 and to fund ongoing rental assistance for low-income families.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table HY0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	22,730	30,983	30,983	25,103	-5,880	-19.0
Total for General Fund	22,730	30,983	30,983	25,103	-5,880	-19.0
Gross Funds	22,730	30,983	30,983	25,103	-5,880	-19.0

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table HY0-2

(dollars in thousands)

		I			Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
50 Subsidies and Transfers	22,730	30,983	30,983	25,103	-5,880	-19.0
Subtotal Nonpersonal Services (NPS)	22,730	30,983	30,983	25,103	-5,880	-19.0
Gross Funds	22,730	30,983	30,983	25,103	-5,880	-19.0

^{*}Percent Change is based on whole dollars.

Program Description

The Housing Authority Subsidy operates through the following program:

Housing Authority Subsidy - provides rental assistance support for 500 District of Columbia Households, administers the Local Rent Supplements Program, and supports the DC Housing Authority Public Safety Program.

The DC Housing Authority performs the following:

- Rental Assistance Support provides continued rental assistance to 500 low-income District of Columbia households that are currently housed.
- Local Rent Supplement provides rental assistance for very low-income families currently housed in the Local Rent Supplement program, which is a housing program similar to the federal voucher program. Housing subsidy is provided through tenant-based assistance, project-based assistance, and sponsor-based assistance. Funding under this program also allows the DC Housing

- Authority to partner with local housing providers to create new affordable housing units.
- Public Safety provides funding that supports the DC Housing Authority public safety force that complements local law enforcement efforts by focusing on crime prevention and criminal activities in and around DC Housing Authority public housing communities.

Program Structure Change

The Housing Authority Subsidy had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table HY0-3 (dollars in thousands)

	Dollars in Thousands							
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	30,983	30,983	25,103	-5,880	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	30,983	30,983	25,103	-5,880	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	30,983	30,983	25,103	-5,880	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: Local funds includes a reduction of \$2,000,000 for nonrecurring funds in the FY 2009 Budget.

Protected Programs: The DC Housing Authority (DCHA) Subsidy consists of three core locally funded programs: (1) the Local Rent Supplement Program (LRSP); (2) a program housing 500 families; and (3) a program that provides security for DCHA properties. Each of these programs will be fully maintained in FY 2010 through local subsidy funding and carry-over balances from previous years. This ensures continued housing for 1,500 families and continued security in and around DCHA complexes. The budget also protects ongoing property development for LRSP properties, housing supports for all subsidies previously allocated to provider organizations and the viability of tenant-based vouchers.

Policy Initiatives: The baseline budget included a \$2 million reduction to the DCHA Subsidy. As a starting point, the proposed budget restores the DCHA

subsidy for LRSP funding with an additional \$2 million; however, this restoration must be viewed in light of the cost savings proposal described below.

Cost Savings: After restoring \$2 million as described in the Policy Initiative section, the proposed FY 2010 budget reduces the DCHA Subsidy by a total of \$3,880,000. This reduction will not have an adverse effect on DCHA operations. Historically, District funds appropriated to DCHA to support the LRSP program have remained underutilized, as a result of project development and the schedule of tenant occupancy. Over time, DCHA has accumulated a substantial balance of unencumbered District funds, which will be drawn upon in FY 2010 to sustain all existing commitments and services.

For the purposes of the multiyear financial plan, the FY 2010 DCHA Subsidy includes \$9,000,000 in funding from one-time sources.

Gap-Closing Initiatives: Reduce a \$2,000,000 enhancement in funding and continue to maintain the Housing Authority Subsidy program at FY 2009 funding levels. Total program expenditure will remain at \$30,983,000; however, \$5,880,000 of unobligated

carryover funding will be used to maintain full operating capacity for all current and obligated subsidies. An additional \$5,880,000 in carryover funds is planned for use in FY 2011 to maintain the same level of funding.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table HY0-4 (dollars in thousands)			
(uolidis III tilousdilus)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		30,983	0.0
Initial and Baseline Adjustments			
Reduction for nonrecurring costs - Subsidy reduction	Housing Authority Subsidy	-2,000	0.0
Policy Initiatives and Cost Savings			
Enhance - Restore reduced baseline LRSP funding	Housing Authority Subsidy	2,000	0.0
Shift - One-time savings from replacing local LRSP funding with existing, unobligated carryover funding	Housing Authority Subsidy	-3,880	0.0
Gap-Closing Initiatives			
Shift - One-time savings from replacing restored baseline LRSP funding with existing, unobligated carry-over funding	Housing Authority Subsidy	-2,000	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		25,103	0.0
Gross for HY0 - Housing Authority Subsidy		25,103	0.0

Anacostia Waterfront Corporation Subsidy

www.anacostiawaterfront.net

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$0	\$0	\$0	N/A

The Anacostia Waterfront Corporation Subsidy, which reflected a local funds transfer to the Anacostia Waterfront Corporation to fulfill its operational obligations, was dissolved in fiscal year 2008.

Pursuant to the National Capital Revitalization Corporation and Anacostia Waterfront Corporation Reorganization Clarification Congressional Review Emergency Act of 2007, all property, records, unexpended balances of appropriations, allocations, income, and other funds available to the Anacostia Waterfront Corporation Subsidy transferred to the Office of the Deputy Mayor for Planning and Economic Development (DMPED). Proposed programs and projects for fiscal year 2009 are shown in DMPED within the Instrumentality Economic Development program.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table AY0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AY0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	5,000	0	0	0	0	N/A
Total for General Fund	5,000	0	0	0	0	N/A
Gross Funds	5,000	0	0	0	0	N/A

^{*}Percent Change is based on whole dollars.

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table AY0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table AY0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
50 Subsidies and Transfers	5,000	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	5,000	0	0	0	0	N/A
Gross Funds	5,000	0	0	0	0	N/A

^{*}Percent Change is based on whole dollars.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table AY0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table AY0-3 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Anacostia Waterfront Corp. (Subsidy)								
(1100) Anacostia Waterfront Corp. (Subsidy)	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Anacostia Waterfront Corp. (Subsidy)	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	0	0	0	0.0	0.0	0.0	0.0

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

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

Housing Production Trust Fund Subsidy

www.dhcd.dc.gov Telephone: 202-442-7200

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$70,589,379	\$32,775,000	\$13,038,800	-60.2

The subsidy account reflects the total Dedicated Taxes (General Fund) transfer to the Housing Production Trust Fund Subsidy (HPTF) to fulfill its operational obligations during a budgetary year.

The HPTF, which is administered by the District of Columbia's Department of Housing and Community Development (DCHD), is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. The operating budget of this entity is shown as an enterprise fund to align the HPTF's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the HPTF's financial data is reported separately from

that of the District government. Accordingly, details of the HPTF's operating budget are provided in the Enterprise and Other Funds section of the budget document. In FY 2007, a subsidy account for this entity was created to show the annual transfer of dedicated deed recordation and deed transfer taxes from the District government to the HPTF.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table HP0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table HP0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	30,000	0	0	0	N/A
<u>Dedicated Taxes</u>	58,731	40,589	32,775	13,039	-19,736	-60.2
Special Purpose Revenue Funds	46,680	0	0	0	0	N/A
Total for General Fund	105,411	70,589	32,775	13,039	-19,736	-60.2
Gross Funds	105,411	70,589	32,775	13,039	-19,736	-60.2

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table HP0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table HP0-2

(dollars in thousands)

					Change	1
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
50 Subsidies and Transfers	105,411	70,589	32,775	13,039	-19,736	-60.2
Subtotal Nonpersonal Services (NPS) 105,411		70,589	32,775	13,039	-19,736	-60.2
Gross Funds	105,411	70,589	32,775	13,039	-19,736	-60.2

^{*}Percent Change is based on whole dollars.

Program Description

The Housing Production Trust Fund Subsidy operates through the following program:

The Housing Production Trust Fund (Subsidy) – provides funds to fulfill operational obligations for the Housing Production Trust Fund.

Program Structure Change

The Housing Production Trust Fund Subsidy had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table HP0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table HP0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Housing Production Trust Fund (Subsidy)								
(1100) Housing Production Trust Fund (Subsidy)	70,589	32,775	13,039	-19,736	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Production Trust Fund (Subsidy)	70,589	32,775	13,039	-19,736	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	70,589	32,775	13,039	-19,736	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The Housing Production Trust Fund (HPTF) Subsidy decreased by \$3,902,000 due to revised revenue estimates.

Cost Savings: A decrease of \$16,973,000 in the HPTF Subsidy reflects further revised revenue estimates from

Dedicated Taxes in FY 2010. This reduction leaves the HPTF with \$11,900,000 in new revenues.

Gap-Closing Initiatives: An increase of \$1,138,800 in HPTF Subsidy due to lower debt service costs for HPTF securitizations, making more of the Dedicated Tax revenues available for transfer to the HPTF (see agency DT0 for debt service related to HPTF securitizations).

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table HP0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table HP0-4 (dollars in thousands)			
(uonais in thousanus)	PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2009 Approved Budget and FTE		32,775	0.0
Initial and Baseline Adjustments			
Baseline Adjustments: Intra-Agency changes - Reduction in subsidies and transfers	HPTF (Subsidy)	-3,902	0.0
Policy Initiatives and Cost Savings			
Reduce - Decrease HPTF subsidy, based on revised revenue estimates for Deed Recordation and Transfer taxes	HPTF (Subsidy)	-16,973	0.0
Gap-Closing Initiatives			
Increase - Increase of transfer due to lower debt service costs	HPTF (Subsidy)	1,139	0.0
DEDICATED TAXES: FY 2010 Proposed Budget and FTE		13,039	0.0
Gross for HPO - Housing Production Trust Fund Subsidy		13,039	0.0

D.C. Sports and Entertainment Commission Subsidy

www.dcconvention.com Telephone: 202-249-3000

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$0	\$2,500,000	\$0	-100.0

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 (DCSEC) will be absorbed as a program of the Washington Convention Center Authority (WCCA). Its mission, responsibilities, and assets will be transferred to WCCA and will support the functions of DCSEC through revenues collected at events held at DCSEC venues and the Washington

Convention Center Enterprise Fund. No Local funds subsidy is required for FY 2010. The program description, structure, and other information about DCSEC are presented in the WCCA chapter.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table SY0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table SY0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	0	2,500	0	-2,500	-100.0
Total for General Fund	0	0	2,500	0	-2,500	-100.0
Gross Funds	0	0	2,500	0	-2,500	-100.0

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table SY0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table SY0-2 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
50 Subsidies and Transfers	0	0	2,500	0	-2,500	-100.0
Subtotal Nonpersonal Services (NPS) 0	0	2,500	0	-2,500	-100.0
Gross Funds	0	0	2,500	0	-2,500	-100.0

^{*}Percent Change is based on whole dollars.

Program Structure Change

The Sports and Entertainment Commission Subsidy will be eliminated because the D.C. Sports and Entertainment Commission will be absorbed by WCCA.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table SY0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table SY0-3

(dollars in thousands)

	Dollars in Thousands			Full-Time Equivalent				
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009		Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) D.C. Sports Commission Subsidy								
(1100) D.C. Sports Commission Subsidy	0	2,500	0	-2,500	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Sports Commission Subsidy	0	2,500	0	-2,500	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	2,500	0	-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 more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Cost Savings: The proposed budget eliminates the District's operating subsidy to the DC Sports and Entertainment Commission, in anticipation of the DCSEC's merger with the Washington Convention Center Authority.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table SY0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table SY0-4 (dollars in thousands)	рросрам	BUDGET	FTF
LOCAL FUND: FY 2009 Approved Budget and FTE	PROGRAM	2,500	6.0
Policy Initiatives and Cost Savings Eliminate - Eliminate District subsidy to Sports and Entertainment	D.C. Sports Commission Subsidy	-2,500	0.0
Commission			
LOCAL FUNDS: FY 2010 Proposed Budget and FTE		0	0.0
Gross for SYO - D.C. Sports and Entertainment Commission Subsid	V	0	0.0

Business Improvement Districts Transfer

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$0	\$0	\$23,000,000	N/A

The Business Improvement Districts Transfer agency records the transfer of revenues to Business Improvement Districts (BIDs).

This agency is new in the FY 2010 budget. These transfers were previously budgeted in the Office of the Deputy Mayor for Planning and Economic Development. The Chief Financial Officer collects assessments from businesses in BID areas through property taxes and then refunds the proceeds to each BID. Decisions on the assessment rate, who is assessed, and how the proceeds are spent are made by the BID, not the District of Columbia.

There are currently eight BIDs in the District:

- Adams Morgan Partnership BID;
- Capitol Hill BID;
- Capitol Riverfront BID;
- Downtown DC BID;
- Georgetown BID;
- Golden Triangle BID;
- Mount Vernon Triangle Community Improvement District; and
- NoMa BID.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table ID0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table ID0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Special Purpose Revenue Funds	0	0	0	23,000	23,000	N/A
Total for General Fund	0	0	0	23,000	23,000	N/A
Gross Funds	0	0	0	23,000	23,000	N/A

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table ID0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table ID0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
50 Subsidies and Transfers	0	0	0	23,000	23,000	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	23,000	23,000	N/A
Gross Funds	0	0	o	23,000	23,000	N/A

^{*}Percent Change is based on whole dollars.

Program Description

The Business Improvement District Transfer agency operates through the following program:

Business Improvement Districts – Tax Transfer – records the transfer of revenue to the various Business Improvement Districts.

Program Structure Change

This is a new agency established in the FY 2010 Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table ID0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table ID0-3

(dollars in thousands)

	Dollars in Thousands			Full-Time Equivalents				
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Business Improvement District Tax - Transfer								
(1000) Business Improvement District Tax - Transfer	0	0	23,000	23,000	0.0	0.0	0.0	0.0
Subtotal (1000) Business Improvement Dist. Tax - Transf	er 0	0	23,000	23,000	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	0	23,000	23,000	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

This is a new agency established in the FY 2010 Budget.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table ID0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table ID0-4 (dollars in thousands)			
	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FT	E	0	0.0
Policy Initiatives and Cost Savings			
Transfer In - Transfer resources dedicated to Business	Business Improvement	23,000	0.0
Improvement Districts (from DMPED)	District Tax - Transfer		
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FT	E	23,000	0.0
Gross for IDO - Business Improvement Districts Transfer		23,000	0.0



Public Safety and Justice

Metropolitan Police Department (FA)	C-1
Fire and Emergency Medical Services Department (FB)	C-17
Police Officers' and Fire Fighters' Retirement System (FD)	C-29
Department of Corrections (FL)	C-33
District of Columbia National Guard (FK)	C-45
Homeland Security and Emergency Management Agency (BN)	C-55
Commission on Judicial Disabilities and Tenure (DQ)	C-65
Judicial Nomination Commission (DV)	C-71
Office of Police Complaints (FH)	C-77
District of Columbia Sentencing and Criminal Code	
Revision Commission (FZ)	C-85
Office of the Chief Medical Examiner (FX)	C-91
Office of Administrative Hearings (FS)	C-101
Corrections Information Council (FI)	C-109
Criminal Justice Coordinating Council (FJ)	C-113
Forensic Laboratory Technician Training Program (FV)	C-123
Office of Unified Communications (UC)	
Emergency and Disaster Response (BT)	C-139
Homeland Security Grants (FT)	C-141
Office of Victim Services (FE)	C-145
Justice Grants Administration (FO)	C-153
Motor Vehicle Theft Prevention Commission (FW)	

Metropolitan Police Department

www.mpdc.dc.gov Telephone: 202-727-4218

911 (emergencies)

311 (police non-emergencies)

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$516,454,990	\$497,050,005	\$510,650,565	2.7
FTEs	4,281.0	4,925.5	4,874.5	-1.0

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology and progressive business systems.

Summary of Services

The Metropolitan Police Department provides crime prevention and response through patrol, investigations, and homeland security services. The Patrol Services and School Security Bureau delivers community policing to the District's neighborhoods through 46 police service areas in seven police districts, and oversees the provision of security to the District of Columbia Public Schools. The Investigative Bureau investigates violent, property, and narcotic crimes and provides forensic support for those cases. The Homeland Security Bureau coordinates domestic security and intelligence operations, as well as traffic safety and special events. The Internal Affairs Bureau

investigates use of force, equal employment opportunity and other complaints against MPD officers and employees. The Strategic Services, Professional Development, and Corporate Support Bureaus support the work of the entire department through research, crime analysis, strategic direction, recruiting, hiring and training personnel, and facilities, purchasing and other administrative support.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FA0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FA0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	434,599	471,889	462,224	446,423	-15,801	-3.4
Special Purpose Revenue Funds	9,503	11,690	12,696	32,181	19,486	153.5
Total for General Fund	444,102	483,579	474,920	478,604	3,685	0.8
Federal Resources						
Federal Grant Funds	3,877	2,594	3,067	6,491	3,425	111.7
Total for Federal Resources	3,877	2,594	3,067	6,491	3,425	111.7
Private Funds						
Private Grant Funds	81	163	85	200	115	135.3
Private Donations	166	59	0	0	0	N/A
Total for Private Funds	248	222	85	200	115	135.3
Intra-District Funds						
Intra-District Funds	19,192	30,061	18,979	25,355	6,376	33.6
Total for Intra-District Funds	19,192	30,061	18,979	25,355	6,376	33.6
Gross Funds	467,418	516,455	497,050	510,651	13,601	2.7

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FA0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FA0-2

		I	1	I	Change	I
Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change
General Fund						
Local Funds	4,505.4	4,277.0	4,914.5	4,812.5	-102.0	-2.1
Special Purpose Revenue Funds	4.0	4.0	6.0	6.0	0.0	0.0
Total for General Fund	4,509.4	4,281.0	4,920.5	4,818.5	-102.0	-2.1
Federal Resources						
Federal Grant Funds	1.0	0.0	2.0	52.0	50.0	2,500.0
Total for Federal Resources	1.0	0.0	2.0	52.0	50.0	2,500.0
Intra-District Funds						
Intra-District Funds	0.0	0.0	3.0	4.0	1.0	33.3
Total for Intra-District Funds	0.0	0.0	3.0	4.0	1.0	33.3
Total Proposed FTEs	4,510.4	4,281.0	4,925.5	4,874.5	-51.0	-1.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FA0-3 (dollars in thousands)

,					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	287,624	313,143	317,375	318,526	1,152	0.4
12 Regular Pay - Other	4,455	3,834	5,395	3,907	-1,487	-27.6
13 Additional Gross Pay	18,644	19,475	17,517	18,598	1,081	6.2
14 Fringe Benefits - Curr Personnel	36,266	38,854	35,158	37,013	1,854	5.3
15 Overtime Pay	32,539	38,688	25,346	25,814	468	1.8
Subtotal Personal Services (PS)	379,528	413,994	400,790	403,859	3,068	0.8
20 Supplies and Materials	5,090	4,978	5,680	4,879	-801	-14.1
30 Energy, Comm. and Bldg Rentals	3,142	3,393	8,429	7,342	-1,087	-12.9
31 Telephone, Telegraph, Telegram, Etc	4,935	6,073	5,284	5,272	-12	-0.2
32 Rentals - Land and Structures	3,120	11,276	4,299	2,530	-1,769	-41.1
33 Janitorial Services	1,872	1,854	2,507	1,485	-1,022	-40.8
34 Security Services	1,094	4,263	1,049	1,285	235	22.4
35 Occupancy Fixed Costs	3,235	3,761	4,454	2,531	-1,923	-43.2
40 Other Services and Charges	29,787	26,240	19,387	23,359	3,972	20.5
41 Contractual Services - Other	31,003	36,991	42,546	47,339	4,793	11.3
50 Subsidies and Transfers	1,424	1,450	200	0	-200	-100.0
70 Equipment & Equipment Rental	3,149	2,179	2,425	10,771	8,345	344.1
91 Expense Not Budgeted Others	38	5	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	87,890	102,461	96,260	106,792	10,532	10.9
Gross Funds	467,418	516,455	497,050	510,651	13,601	2.7

^{*}Percent Change is based on whole dollars.

Program Description

The Metropolitan Police Department operates through the following 9 programs:

Patrol Services & School Security Bureau - provides professional and effective response for police calls for service to citizens 24 hours a day and provides patrol to all neighborhoods in Washington DC. This Bureau is responsible for the operations of patrol members to provide crime prevention and reduction through the use of strategic planning and implementation. This Bureau also practices community policing and also provides security and youth engagement in all DC Public High Schools and Middle Schools, as well as the Boys and Girls Club of Washington DC.

This program contains the following 3 activities:

- Patrol Districts provides focused law enforcement, responds to calls for service, and crime prevention services to residents, visitors and commuters:
- Patrol Support Division provides personnel, technical intelligence, communications, and administrative support to the Patrol Districts; and
- Community Services and Youth Outreach
 Division endeavors to reduce youth violence
 and youth victims of crime and manages and
 directs security personnel working in DC Public
 Schools.

Criminal Investigations Bureau - works with the community to solve crimes, help bring offenders to justice, support the recovery of victims, and protect witnesses.

This program contains the following 3 activities:

- Office of Superintendent of Detectives oversees operations related to detectives across the department;
- Narcotics & Special Investigations provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime and prostitution; and
- Forensic Sciences conducts crime scene investigations and analysis of evidence.

Strategic Services Bureau – integrates research, program and policy development, and strategic analysis and planning under a single bureau to support the department and the city by identifying and implementing innovative policing and business practices.

This program contains the following 3 activities:

- Strategic Change Division responsible for strategic planning, government relations, legislative affairs, and performance management;
- Research & Analytical Services Division performs crime analysis and research; and
- Policy & Standards Division responsible for development of policies and procedures for the department.

Corporate Support Bureau - oversees the major administrative, technical and business functions of the department that are critical to keeping a complex and large agency running effectively and efficiently.

This program contains the following 2 activities:

- Business Services provides police-specific business services to support high-quality police operations including prisoner processing, court liaison, and criminal justice information; and
- General Support Services provides support in the areas of equipment and supply, evidence and property control, reproduction, and fleet.

Professional Development Bureau - helps the department to strategically manage its human capital through recruiting, hiring, training, and personnel services, as well as medical support for sworn members.

This program contains the following 2 activities:

- Office of Human Resource Management provides human resource services to hire, retain, and make appropriate duty status determinations for sworn personnel; and
- Police Academy provides training to MPD recruits and MPD sworn personnel with the goal of creating a capable, knowledgeable, and professional staff.

Internal Affairs Bureau - acts as the guardian of the Metropolitan Police Department's reputation and ensures accountability through comprehensive investigations of misconduct and uses of force.

This program contains the following 4 activities:

- Internal Affairs conducts general investigations into allegations of police misconduct and serves as the liaison to the Office of Police Complaints;
- Force Investigations conducts investigations into the use of force by MPD sworn personnel and administers the Use of Force Review Board;
- EEOC Branch ensures compliance with equal employment opportunity laws and regulations;
- Compliance ensures that MPD is in compliance with the MOA established with the Department of Justice.

Homeland Security Bureau - integrates the intelligence and operational functions that will ensure the city is well protected and prepared to prevent and respond to threats and critical incidents within the District of Columbia. The Homeland Security Bureau works directly in support of patrol operations to reduce crime and the fear of crime.

This program contains the following 2 activities:

- Special Operations Division provides specialized patrol, tactical, rescue and security services to the public, businesses and government in the District; and
- Intelligence Fusion Division (IFD) seeks to improve information-sharing, to process relevant information and to get actionable intelligence to relevant personnel. IFD also coordinates gang and intelligence operations.

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 comprehen-

sive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Metropolitan Police Department reorganized during FY 2009 with the establishment of the

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FA0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FA0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Regional Field Operations								
(1100) ROC Central	65,420	0	0	0	661.5	0.0	0.0	0.0
(1200) ROC North	87,971	0	0	0	850.9	0.0	0.0	0.0
(1300) ROC East	60,584	0	0	0	690.7	0.0	0.0	0.0
(1400) Regional Field Operations Support	21,856	0	0	0	50.8	0.0	0.0	0.0
No Activty Assigned	2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Regional Field Operations	235,834	0	0	0	2,253.8	0.0	0.0	0.0
(1001) Patrol Services & School Security Bureau								
(1500) Patrol Districts	0	210,111	195,469	-14,642	0.0	2,601.0	2,318.0	-283.0
(1600) Patrol Support Division	0	4,176	8,739	4,563	0.0	43.0	94.0	51.0
(1700) Community Services & Youth Outreach	0	20,418	21,273	854	0.0	50.0	27.0	-23.0
Subtotal (1001) Patrol Services & School Security I	Bureau 0	234,706	225,481	-9,225	0.0	2,694.0	2,439.0	-255.0
(100F) Agency Financial Operations								
(110F) Budget Operations	973	1,316	1,237	-80	14.0	14.0	13.0	-1.0
(120F) Accounting Operations	1,641	1,513	1,635	123	22.7	19.0	20.0	1.0
(130F) ACFO	72	69	92	23	0.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	2,687	2,898	2,964	66	36.7	34.0	34.0	0.0
(2000) Investigative Field Operations								
(2100) District Investigations	8,706	0	0	0	76.1	0.0	0.0	0.0
(2200) Special Investigations	26,476	0	0	0	215.6	0.0	0.0	0.0
(2300) Child Investigations	6,758	0	0	0	62.4	0.0	0.0	0.0
(2400) Narcotics and Special Investigations	9,692	0	0	0	100.4	0.0	0.0	0.0
(2400) Narcotics Investigations	-132	0	0	0	0.0	0.0	0.0	0.0
(2500) Investigative Operations Support	20,022	0	0	0	203.9	0.0	0.0	0.0
Subtotal (2000) Investigative Field Operations	71,521	0	0	0	658.4	0.0	0.0	0.0
(2001) Investigative Services Bureau								
(2600) Office of the Superintendent Detectives	0	46,891	45,816	-1,074	0.0	512.0	490.0	-22.0
(2700) Narcotics and Special Investigat Branch	0	13,348	7,630	-5,718	0.0	124.0	81.0	-43.0
(2800) Forensic Science Division	0	14,462	12,483	-1,979	0.0	180.0	148.0	-32.0
Subtotal (2001) Investigative Services Bureau	0	74,701	65,929	-8,772	0.0	816.0	719.0	-97.0

Table FA0-4 (Continued)

(dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	Channa
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(3000) Special Field Operations								
(3100) Special Events	10,580	0	0	0	84.8	0.0	0.0	0.0
(3200) Tactical Patrol Unit	13,448	0	0	0	109.7	0.0	0.0	0.0
(3300) Emergency Services	187	0	0	0	2.0	0.0	0.0	0.0
(3400) SOCC/JOCC	-3	0	0	0	0.0	0.0	0.0	0.0
(3500) Homeland Security & Counterterrorism	160	0	0	0	0.0	0.0	0.0	0.0
(3600) Traffic Safety	2,106	0	0	0	7.0	0.0	0.0	0.0
Subtotal (3000) Special Field Operations	26,478	0	0	0	203.5	0.0	0.0	0.0
(4001) Strategic Services Bureau								
(4300) Strategic Change Division	0	0	437	437	0.0	0.0	3.0	3.0
(4400) Research & Analytical Services Division	0	0	3,452	3,452	0.0	0.0	40.0	40.0
(4500) Policy & Standards Division	0	0	2,745	2,745	0.0	0.0	29.0	29.0
Subtotal (4001) Strategic Services Bureau	0	0	6,633	6,633	0.0	0.0	72.0	72.0
(5000) Police Business Services								
(5200) Police Personnel Services	15,199	0	0	0	51.5	0.0	0.0	0.0
(5300) Business Services	22,165	0	60	60	192.9	0.0	0.0	0.0
(5600) Police Training	41,296	0	0	0	542.1	0.0	0.0	0.0
(5700) Communications Liaison	1,592	0	0	0	15.0	0.0	0.0	0.0
Subtotal (5000) Police Business Services	80,252	0	60	60	801.5	0.0	0.0	0.0
(5001) Corporate Support Bureau								
(5100) General Support Services Division	0	9,980	12,017	2,037	0.0	59.0	82.0	23.0
(5400) Police Business Services Division	0	11,570	11,408	-162	0.0	165.0	152.5	-12.5
Subtotal (5001) Corporate Support Bureau	0	21,550	23,424	1,875	0.0	224.0	234.5	10.5
(6000) Organization Change Program								
(6200) Organizational Change	3,908	0	0	0	37.9	0.0	0.0	0.0
(6700) Police Training	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Organization Change Program	3,907	0	0	0	37.9	0.0	0.0	0.0
(6001) Professional Development Bureau								
(6300) Office of Human Resource Management	0	14,480	14,044	-436	0.0	54.0	133.0	79.0
(6500) Office of Professional Development	0	1,409	0	-1,409	0.0	15.0	0.0	-15.0
(6600) Police Academy	0	33,650	50,008	16,357	0.0	528.0	744.0	216.0
(6800) Office of Strategic Change	0	2,179	0	-2,179	0.0	25.5	0.0	-25.5
Subtotal (6001) Professional Development Bureau	0	51,718	64,052	12,333	0.0	622.5	877.0	254.5
(7000) Professional Responsibility								
(7100) Office of Professional Responsibility	7,876	0	0	0	73.3	0.0	0.0	0.0
Subtotal (7000) Professional Responsibility	7,876	0	0	0	73.3	0.0	0.0	0.0

Table FA0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Ed	quivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(7001) Assistant Chief Internal Affairs Bureau								
(7300) Internal Affairs Branch	0	3,004	2,379	-626	0.0	28.0	22.0	-6.0
(7400) Force Investigations Branch	0	744	1,509	765	0.0	5.0	14.0	9.0
(7500) EEOC Branch	0	161	611	450	0.0	2.0	7.0	5.0
(7600) Compliance Monitoring Team	0	3,816	3,296	-520	0.0	45.0	34.0	-11.0
Subtotal (7001) Assistant Chief Internal Affairs Bureau	0	7,725	7,795	70	0.0	80.0	77.0	-3.0
(8000) Security Operations								
(8100) Protective Services	297	0	0	0	1.0	0.0	0.0	0.0
(8200) School Security	19,782	0	0	0	38.0	0.0	0.0	0.0
(8400) Youth Violence Prevention	435	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Security Operations	20,514	0	0	0	39.0	0.0	0.0	0.0
(9000) Homeland Security and Counter-Terrorism								
(9100) Homeland Security and Counter-Terrorism	4,138	0	0	0	38.1	0.0	0.0	0.0
Subtotal (9000) HSCT	4,138	0	0	0	38.1	0.0	0.0	0.0
(9001) Homeland Security Bureau								
((9200) Special Operations Division		40,148	58,057	17,909	0.0	263.0	241.0	-22.0
(9300) Intelligence Fusion Division	0	4,648	3,508	-1,140	0.0	30.0	29.0	-1.0
Subtotal (9001) Homeland Secirity Bureau	0	44,797	61,566	16,769	0.0	293.0	270.0	-23.0
(9960) Year End Close								
No Activity Assigned	-23	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-23	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity Assigned	0	0	0	0	5.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	0	0	0	0	5.0	0.0	0.0	0.0
(AMP1) Agency Management Program								
(1010) Personnel	2,645	1,401	653	-748	13.1	10.0	6.0	-4.0
(1015) Training and Employee Development	133	310	220	-90	0.0	1.0	0.0	-1.0
(1017) Labor Management (I-M) Partnership	524	444	300	-144	5.1	5.0	3.0	-2.0
(1020) Contracting and Procurement	418	608	341	-266	2.1	1.0	0.0	-1.0
(1030) Property Management	33,132	23,180	19,235	-3,945	7.2	11.0	8.0	-3.0
(1040) Information Technology	8,935	11,433	10,527	-905	34.7	43.0	39.0	-4.0
(1050) Financial Services	533	62	0	-62	2.5	1.0	0.0	-1.0
(1055) Risk Management	175	98	1,093	996	1.1	1.0	12.0	11.0
(1060) Legal Services	342	129	330	201	2.8	2.0	4.0	2.0
(1070) Fleet Management	12,242	13,073	12,199	-874	22.7	21.0	18.0	-3.0
(1080) Communications	1,077	3,229	2,806	-423	10.1	30.0	26.0	-4.0

Table FA0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Eq	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1085) Customer Service	2,947	4,679	2,842	-1,837	31.6	34.0	19.0	-15.0
(1087) Language Access	69	222	229	7	0.0	1.0	1.0	0.0
(1090) Performance Management	99	88	1,972	1,883	1.0	1.0	16.0	15.0
Subtotal (AMP1) Agency Management Program	63,270	58,955	52,747	-6,208	133.9	162.0	152.0	-10.0
Total Proposed Operating Budget	516,455	497,050	510,651	13,601	4,281.0	4,925.5	4,874.5	-51.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Homeland Security Bureau.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: an increase of \$3,462,720 in multiple programs for salary and benefits including a reduction of 287.0 FTEs (150 officer FTEs and 137 civilian FTEs); a reduction of \$200,000 in Patrol Services and School Services for a FY 2009 one-time subsidy and transfer; a reduction \$1,095,282 in multiple programs for other services and charges; a reduction of \$1,249,361 in multiple programs for contractual services; and a reduction of \$195,343 in multiple programs for equipment. In Federal Grant funds: a net reduction of \$664,549 in personal services and nonpersonal services. In Private Grant funds, an increase of \$115,000 in nonpersonal services. In Special Purpose Revenue funds: a reduction of \$210,646 in multiple programs for personal services; an increase of \$1,255,231 in multiple programs for other services and charges; an increase of \$2,824,999 in multiple programs for contractual services; and an increase of \$434,850 in multiple programs for equip-In Intra-District funds: a reduction of \$407,170 in multiple programs for personal services and an increase of \$987,404 in multiple programs for contractual services.

Baseline Adjustments: The following adjustment was made in local funds: an increase of \$5,985,586 in multiple programs for 150 officer FTEs; an increase of \$7,144,972 in multiple programs for 137 civilian FTEs; a reduction of \$20,147 in the Agency Management program for fixed cost adjustments; an increase of \$86,000 for vehicle maintenance; an increase of \$335,000 for motor vehicle fuel; an increase of \$422,950 in multiple programs for supplies and materials for 150 police officers.

Cost Savings: A priority of MPD in recent years has been equipping officers with improved technology so that they can better communicate with residents and spend more time on the beat, patrolling District neighborhoods. With several information technology projects already underway, MPD is transitioning from project implementation to project maintenance, which will result in \$721,160 in savings in information technology contract support. MPD will also realize personnel savings and eliminate "top heavy" management positions by converting command staff vacancies to frontline officer positions, resulting in a savings of \$514,690. There will also be significant savings achieved – \$2,889,095 – with the elimination of 46 civilian vacancies. These are largely administrative, non-critical positions whose elimination will not impact MPD's ability to fulfill its primary policing mission. Reductions of \$375,000 in security services and \$875,000 in telephone in fixed costs are partially offset by an increase of \$750,000 for the medical care of arrested persons described below.

Other cost savings measures will be achieved through improved management and centralized purchasing of office supplies; maximizing grant funds and realizing other efficiencies with uniform purchases; and streamlining the operations of the Reproduction Branch, including decreasing printing costs by putting more documents online. In the area of fixed costs, MPD has been purchasing smaller, more fuel efficient cars in recent years, an effort that is increasing the department's mileage per gallon and decreasing its overall fuel usage. This efficiency accounts for a \$75,000 reduction in the FY 2010 fuel budget. Other assessments, including the Office of Contracting and Procurement and fixed cost lines, have been reduced in accordance with revised estimates and finalized facility plans.

Protected Programs: None of the cost savings in the proposed MPD budget will impact the provision of police services to District residents, including neighborhood patrols and community policing, response to 9-1-1 calls, completion of criminal investigations, and specialized functions such as traffic control.

Policy Initiatives: MPD's budget is being increased by \$2 million to account for its management and oversight of the security contract for D.C. Public Schools; also, a total of \$5.9 million for this function is being transferred from Local Funds to Intra-District Funds. In an effort to improve the accuracy of parking and moving violation citations, MPD will use \$275,000 in O-type funds to maintain the same automated hand-held ticket devices that the Department of Public Works uses to issue tickets. An increase of \$750,000 in contractual services is for the medical care of arrested persons.

Stimulus: The American Recovery and Reinvestment Act of 2009 includes federal grant funds from the Department of Justice Office of Community Oriented Policing Services (COPS) for states and municipalities to use to hire police officers. MPD will submit an application to use these grant funds to hire 50 officers and \$3,854,150 of Federal Grant funds in FY 2010, which will enable it to meet its goal of achieving a sworn strength of 4200.

The original proposed budget included \$5,985,586 and 150.0 officer FTEs funded by the

American Recovery and Reinvestment Act of 2009 from the Department of Justice Office of Community Oriented Policing Services (COPS) for states and municipalities to hire police officers. During the legislative budget review process, the MPD received notification that it would receive \$3,854,150 for 50.0 officer FTEs from COPS in FY 2010. The budget has been adjusted to remove the difference of \$2,131,436 and to transfer 100.0 officer FTEs to the Local Fund.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local Funds appropriations to MPD, saving \$10,481,097.

MPD will realize \$816,268 in facilities-related savings in FY 2010. The lease for the building that houses the Narcotics and Special Investigations Division, currently located at 1215 3rd Street, NE, expires in FY 2010. As part of a city-wide cost savings effort to move District programs into District-owned buildings, NSID will move into District-owned space, which will result in a savings of \$666,268. MPD will also spend \$150,000 less on facilities expenses by using less expensive or alternative resources for certain services.

The department will leverage more of the special purpose fund revenue from the Automated Traffic Enforcement (ATE) contract to fund expenses related to the contract, including the salaries and benefits of those employees who work under the ATE program. MPD will shift \$1,000,000 from Local Funds to Special Purpose Revenues. MPD will realize savings, estimated at \$2,000,000, in the Homeland Security Bureau as a result of the President's FY 2009 Omnibus Appropriations Act, which reimburses the District for security expenses related to presidential movements throughout the city.

Finally, MPD will reduce its Staff Review Unit by 6 FTEs, saving \$314,828. This unit consists of legal instrument examiners who review paper police reports for accuracy and classification purposes. Since MPD has begun automating its police reports, these positions are no longer necessary.

The MPD Local Fund budget is reduced by \$5,500,000 in personal services from both officer and civilian positions. Of this total, \$4,500,000 is associated with a projected attrition rate for officers for 10 months during FY 2010. The remaining \$1,000,000

reflects additional vacancy savings for MPD civilian positions.

The budget also includes the transfer of 100.0 FTEs, with no additional budget authority, from the Federal Grants, American Recovery Act and Reinvestment Act of 2009, to the Local Fund to

reflect the actual grant award of \$3,854,150 for FY 2010.

A reduction of \$850,000 in nonpersonal services; \$100,000 for agency travel and \$750,000 for the medical care of persons who are arrested.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FA0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	PROGRAM	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		462,224	4,914.5
nitial and Baseline Adjustments			
Reduction for nonrecurring costs - Subsidies and Transfers	Patrol Services & School Security Bureau	-200	0.0
Net effect of fixed cost adjustments - Revised fixed costs estimates	AMP1-Agency Management Program	-263	0.0
for energy, telecom, rentals, janitorial services, security services,			
and occupancy			
Net effect of salary and benefits changes - Salary and benefit changes	Multiple	3,463	-288.0
Intra-Agency Changes - Supplies	Multiple	-660	0.0
Intra-Agency Changes - Other Services and Charges	Multiple	-1,095	0.0
Intra-Agency Changes - Contractual Services	Multiple	-1,249	0.0
Intra-Agency Changes - Equipment	Multiple	-195	0.0
Baseline Adjustments: Net effect of salary and benefits changes -	Multiple	12,845	287.0
Salaries and Benefits			
Baseline Adjustments: Net effect of fixed cost adjustments -	AMP1-Agency Management Program	-9	0.0
Revised fixed cost estimate for telecom			
Baseline Adjustments: Intra-Agency Change - Supplies	Multiple	423	0.0
Baseline Adjustments: Intra-Agency Change - Other Services and	Multiple	75	0.0
Charges			
Baseline Adjustments: Intra-Agency Changes - Contractual Services	Multiple	336	0.0
olicy Initiatives and Cost Savings			
Contractual Services - Medical care for persons arrested	Regional Field Operations	750	0.0
Cost Decrease - Align procurement assessment with revised OCP	All Programs	-173	0.0
Cost Decrease - Align occupancy budget with revised OPM	AMP1-Agency Management Program	-251	0.0
estimates			
Net effect of fixed cost adjustments - A reduction of \$500,000	AMP1-Agency Management Program	-500	0.0
in the Agency telephone expenses.			

ollars in thousands)	PROGRAM	BUDGET	FTE
CAL FUNDS: Policy Initiatives and Cost Savings (continued)	· nocusum		
Emancipation day - holiday pay - CC increase - Emancipation day	Multiple	430	0.0
Reduce - Align fixed costs with agency facility plans	Multiple	-23	0.0
Reduce - Decrease fuel usage by continuing to purchase more fuel efficient vehicles	Multiple	-75	0.0
Optimize - Fund 150 vacant police officer positions with competitive COPS grant funds	Patrol Services & School Security Bureau	-5,986	-150.0
Reduce - Achieve efficiencies in agency's Reproduction Branch	Corporate Support Bureau	-384	-2.
Reduce - Achieve savings in office supply spending	All Programs	-129	0.
Cost Decrease - Align electricity budget with revised OPM estimates	AMP1-Agency Management Program	-102	0.
Cost Decrease - Align fuel budget with revised DPW estimates	AMP1-Agency Management Program	-2,081	0.
Cost Decrease - Align telecom budget with revised OCTO estimates	AMP1-Agency Management Program	-774	0.
Cost Decrease - Achieve savings in information technology support by transitioning from project implementation to project maintenance	Multiple	-721	0.
Cost Decrease - Reduction in projected holiday premium payouts	Multiple	-430	0.
Reduce - Spend less on uniforms by maximizing grant funds and realizing other efficiencies	Multiple	-451	0
Reduce - Convert command staff vacancies to officer positions	Multiple	-498	0
Eliminate - Eliminate non-critical civilian vacancies	Multiple	-2,741	-43
Cost Increase - Absorb additional school security contract costs	Patrol Services & School Security Bureau	2,000	0
Nonpersonal Services - contracts - DCPS school security transfer from Local funds to Intra-District Funds	Patrol Services & School Security Bureau	-5,900	0
Net effect of fixed cost adjustments - Security Services and Telephone reductions	AMP1-Agency Management Program	-750	0
p-Closing Initiatives			
Shift - transfer of expenses to SPR - Transfer of expenses to the	Patrol Services & School Security	-1,000	0
Autmated Traffice Enforcement contact from Local Funds	Bureau		
Shift - transfer to Federal Reimbursements - Shift -transfer expenses of	Patrol Services & School Security	-2,000	0
presidential movements	Bureau		
Reduce- Realign staffing - Realign staffing to eliminate civilian staff	Corporate Support Bureau	-315	-6
Nonpersonal services - Reduction of the medical care contract for	Homeland Security and Counter-	-750	0
persons who are arrested Not effect of fixed cost adjustments. Peduce routel expense.	terrorism	-666	
Net effect of fixed cost adjustments - Reduce rental expense	AMP1-Agency Management Program		0
Net effect of fixed cost adjustments - Reduce telephone expenditures	AMP1-Agency Management Program	-150	0
Nonpersonal services - Reduce travel expenditures Personal Services - Officer attrition for 10 months	Multiple	-100	0
	Multiple	-4,500 1,000	
Personal Services - Salary lapse on vacant civilian positions	Multiple	-1,000	100
Personal Services - Transfer of 100.0 FTEs, no additional funds, to reflect the actual Federal Recovery Act, COPS grant award	Professional Development Bureau	0	100

(dollars in thousands)	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and F	TE	12,696	6.0
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Salaries and Benefits	Multiple	-211	0.0
Net effect of fixed cost adjustments - Revised fixed cost estimates	Multiple	75	0.0
Intra-Agency Change - Other Services and Charges	Multiple	1,255	0.0
Intra-Agency Change - Contractual Services	Multiple	2,825	0.0
Intra-Agency Change - Equipment	Multiple	435	0.0
Policy Initiatives and Cost Savings			
Optimize - Automate and enhance enforcement of traffic violations.	Multiple	14,831	0.0
Optimize - Improve accuracy of citation issuance through the use of	Multiple	275	0.0
hand-held ticket devices. SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and F	re	32,181	6.0
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE		3,067	2.0
Initial and Baseline Adjustments		3,007	2.0
Net effect of salary and benefits changes - Salaries and Benefits	Multiple	-51	0.0
Intra-Agency Change - Supplies	Multiple	-117	0.0
Intra-Agency Change - Other Services and Charges	Multiple	-166	0.0
Intra-Agency Change - Contractual Services	Multiple	-160	0.0
Intra-Agency Change - Equipment	Multiple	-170	0.0
Policy Initiatives and Cost Savings			
Shift - Shift body armor purchase costs to Department of Justice Bulletproof Vest Partnership grant.	Multiple	235	0.0
Optimize - Fund 150 vacant police officer positions with competitive COPS grant funds included in the Recovery Act.	Patrol Services & School Security Bureau	5,986	150.0
Gap-Closing Initiatives			
Personal Services - To align the budget with the actual Federal	Professional Development	-2.131	-100.0
Recovery Act, COPS grant award	Bureau	_,,	
FEDERAL GRANT FUND: FY 2010 Proposed Budget and FTE		6,491	52.0
PRIVATE GRANT FUND: FY 2009 Approved Budget and FTE		85	0.0
Initial and Baseline Adjustments			
Intra-Agency Change - Supplies	Multiple	4	0.0
Intra-Agency Change - Other Services and Charges	Multiple	111	0.0
PRIVATE GRANT FUND: FY 2010 Proposed Budget and FTE		200	0.0

(dollars in thousands)	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		18,979	3.0
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Salaries and Benefits	Multiple	-407	1.0
Intra-Agency Change - Supplies	Multiple	-34	0.0
Intra-Agency Change - Other Services and Charges	Multiple	-30	0.0
Intra-Agency Change - Contractual Services	Multiple	987	0.0
Intra-Agency Change - Equipment	Multiple	-40	0.0
Policy Initiatives and Cost Savings			
Nonpersonal Services - contracts - DCPS school security transfer	Patrol Services & School	5,900	0.0
from Local funds to Intra-District Funds	Security Bureau		
INTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE		25,355	4.0
		510.651	

Agency's Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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.

Agency Performance Measures Table FA0-6

Measure	FY 2007 Year-End Actual	FY 2008 Original Target	FY 2008 Year-End Actual**	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection
Percent change in DC Code Index – violent crime	-4.3%	-5%	-1.3%	-5%	-5%	-5%
Percent change in DC Code Index – property crime	2.2%	-5%	1.9%	-5%	-5%	-5%
Clearance rate for homicides* (Jan-Sep)	70.2%	70%	59.9%	73.5%	73.5%	75%
Clearance rate for forcible rape* (Jan-June)	67.7%	71.1%	76.3%	***	***	***
Clearance rate for robbery* (Jan-June)	17.4%	18.3%	17.2%	***	***	***
Clearance rate for aggravated assault* (Jan-June)	51.9%	54.5%	52.1%	***	***	***
Clearance rate for burglary* (Jan-June)	14.9%	15.6%	19.2%	***	***	***
Clearance rate for larceny-theft* (Jan-June)	8.5%	8.9%	8.2%	***	***	***
Clearance rate for motor vehicle theft* (Jan-June)	4.5%	4.7%	5.1%	***	***	***
Percent of motor vehicle thefts resolved* (Jan-June)	18.0%	18.9%	19.8%	5% increase over previous year.	5% increase over previous year	5% increase over previous yr.
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members	15.7	15.4	20.9	2% reduction from previous year	2% reduction from previous year	2% reduction from previous year
Percent increase in the number of email accounts on Police District listservs (email distribution list)	3,198	10%	92.5%	10% increase over previous year	10% increase over previous year	10% increase over previous year
Additional Measures for FY 2010						
Average response time (in minutes) to Priority One calls from time of dispatch to the arrival of the first officer on the scene listed separately for each police district.	N/A	N/A	N/A	N/A	TBD	TBD
Court overtime hours per arrest.	N/A	N/A	N/A	N/A	TBD	TBD
Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies per 1,000 members.	N/A	N/A	N/A	N/A	TBD	TBD
Percent of DC Code Index crime incidents at DC Public Schools per 1,000 students.	N/A	N/A	N/A	N/A	TBD	TBD

^{*} Reported on a calendar year basis consistent with national FBI reporting. Calendar year 2008 figures will be reported in early 2009.

 $[\]hbox{\ensuremath{^{**}} Year end figures are for October-September for each measure unless otherwise noted.}$

^{***} Exceed by 5% the benchmark average clearance rate or previous year's actual, whichever is higher.

Fire and Emergency Medical Services Department

www.fems.dc.gov Telephone: 202-673-3331

Description	FY 2008 Actual	FY 2009	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$192,379,426	Approved \$185,073,542	\$189,455,251	2.4
FTEs	2,310.6	2,250.6	2,247.0	-0.2

The mission of the Fire and Emergency Medical Services Department (F&EMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness, and fire prevention and education in the District of Columbia.

Summary of Services

The Fire and Emergency Medical Services Department provides all-hazards protection to residents and visitors in the District of Columbia from 34 neighborhood fire stations that deploy 39 EMS transport units, 33 engine companies, 16 ladder trucks, three heavy-rescue squads, one hazardous materials unit, and one fire boat company; 14 of these transport units and 20 of these engine companies are staffed by paramedics providing advanced life support (ALS) care. Matching the department's commitment to emergency incident response is an aggressive prevention strategy for reducing the likelihood of emergency incidents. Prevention programs include residential smoke and carbon monoxide detector installation, fire safety and juvenile fire offender education and intervention programs,

public access CPR training, high school CPR training, automatic external defibrillator (AED) registration programs, and neighborhood health and disease prevention screenings. Fire code enforcement, permitting, and regulation activities are administered through the department's Fire Marshal's Office. F&EMS also provides protection for special events that are unique to the nation's capital, such as major demonstrations and the Presidential Inauguration. In addition, F&EMS provides fire and medical protection for Presidential motorcades and helicopter landings.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table FB0-1

(dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	172,775	187,868	183,465	187,935	4,471	2.4
Special Purpose Revenue Funds	0	733	824	1,520	696	84.5
Total for General Fund	172,775	188,601	184,289	189,455	5,167	2.8
Federal Resources						
Federal Grant Funds	0	376	0	0	0	N/A
Total for Federal Resources	0	376	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	2,016	3,402	785	0	-785	-100.0
Total for Intra-District Funds	2,016	3,402	785	0	-785	-100.0
Gross Funds	174,790	192,379	185,074	189,455	4,382	2.4

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FB0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
Local Funds	2,051.0	2,290.6	2,226.6	2,247.0	20.4	0.9
Total for General Fund	2,051.0	2,290.6	2,226.6	2,247.0	20.4	0.9
Intra-District Funds						
Intra-District Funds	19.0	20.0	24.0	0.0	-24.0	-100.0
Total for Intra-District Funds	19.0	20.0	24.0	0.0	-24.0	-100.0
Total Proposed FTEs	2,070.0	2,310.6	2,250.6	2,247.0	-3.6	-0.2

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FB0-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	122,143	131,710	138,742	137,009	-1,733	-1.2
12 Regular Pay - Other	511	432	755	993	238	31.5
13 Additional Gross Pay	8,069	8,252	6,935	8,030	1,096	15.8
14 Fringe Benefits - Curr Personnel	16,295	18,657	16,831	17,214	382	2.3
15 Overtime Pay	11,816	13,268	4,867	7,041	2,173	44.6
99 Unknown Payroll Postings	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	158,834	172,318	168,130	170,287	2,157	1.3
20 Supplies and Materials	3,562	4,927	4,335	5,714	1,379	31.8
30 Energy, Comm. and Bldg Rentals	3,368	3,431	2,439	2,921	482	19.8
31 Telephone, Telegraph, Telegram, Etc	1,529	1,415	1,496	1,234	-262	-17.5
32 Rentals - Land and Structures	265	235	277	271	-5	-2.0
33 Janitorial Services	27	21	40	78	38	94.3
34 Security Services	22	202	11	17	5	45.9
35 Occupancy Fixed Costs	46	142	154	205	51	32.8
40 Other Services and Charges	2,418	4,345	3,384	3,138	-246	-7.3
41 Contractual Services - Other	3,344	2,541	3,342	4,099	757	22.6
50 Subsidies and Transfers	36	0	0	0	0	N/A
70 Equipment & Equipment Rental	1,338	2,804	1,465	1,492	26	1.8
Subtotal Nonpersonal Services (NPS	3) 15,956	20,061	16,943	19,169	2,225	13.1
Gross Funds	174,790	192,379	185,074	189,455	4,382	2.4

^{*}Percent Change is based on whole dollars.

Program Description

The Fire and Emergency Medical Services Department operates through the following 7 programs:

Field Operations - provides emergency medical, fire/rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

This program contains the following 4 activities:

- Fire Rescue Operations provides fire suppression/extinguishment, fire rescue, property salvage and overhaul, and vehicle accident rescue and extrication;
- Special Operations provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous material incidents, metro and rail response, mass casualty and technical rescue incidents;
- Emergency Medical Services Operations provides emergency medical services including prehospital basic/advanced life support care, emergency transport services, and public service assistance on non-emergency incidents; and
- Homeland Security provides pre-emergency planning services for those in danger during WMD/terrorist, natural disaster, and mass destruction incident and containment, so that they can be safely rescued and treated.

Prevention and Education - provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so that they can have the information needed to prevent emergency incidents.

This program contains the following 4 activities:

- Inspections executes facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral services to residents, business owners, developers, and event planners in order to maintain required inspection coverage, insure code compliance and reduce fires;
- Investigations provides investigative and intervention services to property owners, occupants, and other victims in order to determine the origin and cause of fires that occur in the District of Columbia and prevent reoccurrence, focus public outreach and education efforts, and support mon-

- etary recovery of property losses. This activity also supports the investigation of all fires determined to be arson and the arrest of those responsible for the cause of those fires;
- Public Outreach makes fire safety and health education and information available to residents, property owners, and businesses so that they can prevent fire and emergency medical incidents; and
- Technical Inspections performs facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral service to residents, business owners, developers, and event planners in order to maintain required inspection coverage, insure code compliance, and reduce fires. These include mandatory inspections that require a higher degree of knowledge by the inspector and may require the inspector to obtain additional certifications.

Employee Preparedness - provides employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency.

This program contains the following 2 activities:

- Employee Wellness extends health and counseling services to our employees so that they can be prepared to safely perform the mission of the agency; and
- Specialized Training facilitates driver training, EMS certifications, field operations training, recruit training, and other training services to FEMS employees so that they can meet prescribed standards.

Operations Support - provides emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 2 activities:

Field Infrastructure – provides maintenance, repair, and replacement of firehouses, and major capital improvements to firehouses and other facilities to keep them in operational condition and to provide emergency service providers with a functional base so that they can perform their

- assigned duties in an environment that is safe, code compliant, and within accepted standards; and
- Inventory Management maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost effective and efficient manner.

Policy and Planning - establishes strategic directions and coordinates District consequential management 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.

This program contains the following 4 activities:

- Office of Standards maintains the policies and procedures, as well as the national standards for operational staff;
- Office of Compliance enforces the policies and procedures, as well as the national standards for operational staff;
- Office of Equity and Diversity offers a mechanism for staff to insure that they are treated fairly and without prejudice; and

Emergency Communications – provides technological support so that communication is seamless and emergency dispatch is efficient.

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

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

Program Structure Change

Fire and Emergency Medical Services Department had no program structure changes in the FY 2010 Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table FB0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Eq	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Administrative Support								
(1010) Personnel	921	444	921	477	5.2	4.0	7.0	3.0
(1015) Training and Employee Development	12	12	174	162	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	239	240	0	0.0	0.0	0.0	0.0
(1030) Property Management	2,908	4,716	4,544	-172	0.0	0.0	0.0	0.0
(1040) Information Technology	2,740	1,561	1,454	-107	4.0	7.0	8.0	1.0
(1050) Financial Services	-24	0	0	0	0.0	0.0	0.0	0.0
(1055) Risk Management	2,944	2,064	2,064	0	0.0	7.0	5.0	-2.0
(1060) Legal Services	286	0	0	0	4.2	0.0	0.0	0.0
(1070) Fleet Management	490	325	760	435	0.0	0.0	0.0	0.0
(1080) Communications	667	644	644	0	5.1	6.0	6.0	0.0
(1090) Performance Management	1,828	1,333	1,966	633	11.0	10.0	15.0	5.0
Subtotal (1000) Administrative Support	12,772	11,338	12,767	1,429	29.5	34.0	41.0	7.0
(100F) Agency Financial Operations								
(110F) Agency Fiscal Officer Operations	370	381	380	-1	3.9	4.0	4.0	0.0
(120F) Accounting Operations	256	281	242	-39	3.0	5.0	4.0	-1.0
(130F) Agency Financial Operations	466	595	605	10	3.0	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,092	1,256	1,227	-30	9.9	14.0	13.0	-1.0
(2000) Fire Prevention and Education								
(2100) Inspections	2,802	2,669	2,555	-114	26.1	29.0	29.0	0.0
(2200) Investigations	1,323	1,899	1,815	-84	11.1	22.0	22.0	0.0
(2300) Public Outreach	252	244	258	13	3.0	3.0	3.0	0.0
(2400) Technical Inspections	1,018	1,087	1,024	-63	10.1	11.0	11.0	0.0
Subtotal (2000) Fire Prevention and Education	5,395	5,900	5,652	-248	50.2	65.0	65.0	0.0
(3000) Field Operations								
(3200) Fire/rescue Operations	142,388	138,216	137,805	-411	1,863.9	1,864.6	1,851.0	-13.6
(3300) Special Operations	13,600	12,382	12,756	374	142.8	135.0	135.0	0.0
(3400) Emergency Medical Services Operations	114	0	2,050	2,050	0.0	0.0	0.0	0.0
(3500) Homeland Security	0	99	104	6	0.0	1.0	1.0	0.0
Subtotal (3000) Field Operations	156,102	150,697	152,716	2,019	2,006.7	2,000.6	1,987.0	-13.6
(4000) Employee Preparedness								
No Activity Assigned	144	0	0	0	0.0	0.0	0.0	0.0
(4100) Employee Wellness	2,684	2,606	3,573	967	2.1	3.0	5.0	2.0
(4200) Specialized Training	4,204	3,981	4,683	702	70.4	60.0	69.0	9.0
Subtotal (4000) Employee Preparedness	7,032	6,587	8,256	1,669	72.5	63.0	74.0	11.0

Table FB0-4 (continued)

(dollars in thousands)

	Dollars in Thousands							
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(5000) Operations Support								
(5100) Field Infrastructure	8,405	5,515	4,462	-1,053	45.1	41.0	43.0	2.0
(5200) Inventory Management	1,593	1,629	3,026	1,397	9.1	10.0	10.0	0.0
(5300) Information Technology Support	0	558	0	-558	0.0	7.0	0.0	-7.0
Subtotal (5000) Operations Support	9,998	7,701	7,487	-214	54.2	58.0	53.0	-5.0
(6000) Policy and Planning								
(6010) Office of Standards	0	555	551	-4	0.0	5.0	5.0	0.0
(6020) Office of Compliance	0	214	197	-17	0.0	3.0	3.0	0.0
(6030) Office of Equity and Diversity	0	197	208	11	0.0	2.0	2.0	0.0
(6040) Emergency Communications	0	628	394	-234	0.0	6.0	4.0	-2.0
Subtotal (6000) Policy and Planning	0	1,595	1,351	-244	0.0	16.0	14.0	-2.0
(9960) Yr End Close								
No Activity Assigned	-16	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	-16	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity Assigned	5	0	0	0	87.7	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	5	0	0	0	87.7	0.0	0.0	0.0
Total Proposed Operating Budget	192,379	185,074	189,455	4,382	2,310.6	2,250.6	2,247.0	-3.6

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: a decrease of \$214,324 and 71.6 FTEs in multiple programs; a net increase of \$3,667,429 for fixed costs in various programs; a net decrease of \$234,230 for supplies in various programs; a net decrease of \$485,880 in other services and charges in the administrative support and operations support programs; a reduction of \$2,532,310 for contractual services in the Employee Preparedness program; and a decrease of \$200,665 in multiple programs for equipment. In Special Purpose Revenue funds, the agency increased \$53,200 in the Field Operations program to support the effect of salary and step increases, and a net increase of \$22,800 in nonpersonal services in the Field Operations program.

Baseline Adjustments: OBP approved 4 Technical adjustments totaling \$10,960,271. These include \$3,416,096 and 68.0 FTEs to restore firefighter positions; \$2,294,175 to fund the Police and Fire Clinic contract; \$5,000,000 to fund overtime closer to the actual level of recent years and \$250,000 for a Personal Protective Equipment (PPE) contract.

Cost Savings: The Fire and Emergency Medical Services (F&EMS) Department is making progress in FY 2009 with reducing its overtime spending, which has historically exceeded budgeted amounts. In recognition of past trends, the FY 2010 Baseline budget increased overtime to \$9.9 million from the FY 2009 approved budget of \$4.9 million. However, the department's recent progress in this area and movement towards full staffing will allow a reduction in the proposed overtime budget to about \$7 million. This figure is a reduction from the FY 2010 baseline, but still an increase of \$2 million over the FY 2009 Approved Budget.

Other cost savings measures include reducing travel in FY 2010, pursuing federal grant funding for Fire Boat NPS costs, and saving printing costs by posting more publications online. Fixed costs assessments have been reduced due to the cancellation of the agency's move of its headquarters to a new location. Furthermore, there is a reduction in personal services costs of \$2,829,006 which results from apply-

ing vacancy savings for regular pay and the associated fringe benefits for FY 2010.

Protected Programs: None of the cost savings in the proposed F&EMS budget will impact the provision of fire, rescue or EMS service to District residents. This commitment includes maintaining the District historic investment in improving EMS, including enhancing supervision, quality assurance, performance evaluation, and measuring patient outcomes.

Policy Initiatives: F&EMS providers' uniforms are not currently compliant with National Fire Protection Association (NFPA) standards. The proposed FY 2010 budget includes \$1.4 million for the purchase of NFPA compliant uniforms, as well as for replenishing the department's supply of personal protective gear, and \$800,000 for the cost escalator associated with the contract for the Police and Fire Clinic. Furthermore, there is an infusion of \$1,374,837 to fund a 34 cadet class. Finally, there are increases in Special Purpose Revenue budget authority for Special Events in the amount of \$500,000, and the Training Academy in the amount of \$20,000.

Gap-Closing Initiatives: The proposed FY 2010 budget for Fire and Emergency Medical Services includes decreases of \$1,132,000 in nonpersonal services cost and \$392,000 in personal services costs in multiple programs to properly align expenditures with available budget.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

ollars in thousands)	Program	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		183,465	2,226.6
itial and Baseline Adjustments			
Net effect of salary and benefits changes - Salaries and Benefits	Multiple Programs	-214	-71.6
Net effect of fixed cost adjustments - Revised Fixed Cost estimates	Multiple Programs	3,667	0.0
Intra-Agency changes - reduction in supplies	Multiple Programs	-278	0.0
Intra-Agency changes - increase in supplies	Operations Support	44	0.0
Intra-Agency changes - increase in Other services and Charges	Administrative Support	525	0.1
Intra-Agency changes - reduction in Other Services and Charges	Operations Support	-1,011	0.0
Intra-Agency changes - reduction in equipment	Multiple Programs	-201	0.0
Baseline Adjustments:Net effect of fixed cost adjustments - Revised fixed costs estimate	Administrative Support	254	0.
Baseline Adjustments:Net effect of fixed cost adjustments - Revised Fixed Costs estimate expenditures.	Employee Preparedness	199	0.
Baseline Adjustments:Net effect of fixed cost adjustments - Revised Fixed Costs estimated expenditures.	Administrative Support	-220	0.
Baseline Adjustments:Technical Adjustment - increase in salaries and benefits	Field Operations	3,416	68.
Baseline Adjustments: Technical Adjustments - increase in overtime	Field Operations	5,000	0.
Baseline Adjustments:Technical Adjustments - increase in contractual services	Administrative Support	250	0.
Baseline Adjustments:Technical Adjustments - Increase in Police and Fire Clinic cost	Employee Preparedness	2,294	0.
Intra-Agency changes - reduction in contractual services	Employee Preparedness	-2,532	0.
olicy Initiatives and Cost Savings			
Cost Decrease - Align occupancy budget with revised OPM estimates	Administrative Support	-81	0.
Cost Increase - Align procurement assessment budget with revised OCP estimates	Administrative Support	47	0.
Reduction - Reduction in fixed costs due to FEMS not moving to the PR Harris building	Administrative Support	-2,109	0.
Shift - Internal shift of 8 FTEs from program 3000 to 2000.	Fire Prevention and Educat	ion 481	8.
Reduce - Reduce travel in FY 2010	Multiple	-45	0.
Shift - Internal shift of 8 FTEs from program 3000 to 2000		-481	-8.
Cost Decrease - Align electricity budget with revised OPM estimates	Administrative Support	-61	0.
Cost Decrease - Align fuel budget with revised DPW estimates	Administrative Support	-667	0.
Cost Decrease - Align telecom budget with revised OCTO estimates	Administrative Support	-19	0.
Net effect of salary and benefits changes - Reduce PS costs by \$2,829,006 which results from applying vacancy savings, calculated at 1.8 percent, against Comptroller Source Group lines 11 and 14	Field Operations-	-2,829	0.
Cost Increase - Fund cost escalator in Police/Fire Clinic contract	Employee Preparedness	800	0.
Increase - Increase budget by \$1.375 million to fund a 36 cadet class (PS and	Employee Preparedness	1,375	24.

dollars in thousands)	Program	BUDGET	FTE
Cost Decrease - Reduce overtime while working towards full staffing.	Multiple	-3,000	0.0
Cost Decrease - Reduce printing costs by putting more publications online.	Multiple	-10	0.0
Cost Increase - Replace uniforms with NFPA compliant materials, and update update personal protective equipment supply	Multiple	1,400	0.0
Gap-Closing Initiatives			
Cost Decrease - Reduction to nonpersonal services	Multiple	-1,132	0.0
Net effect of salary and benefits changes - Reduction in salaries and benefits for cadet class	Multiple	-392	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		187,935	2,247.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		824	0.0
nitial and Baseline Adjustments	Field One water	11	0.0
Intra-Agency changes - Supplies Intra-Agency changes - Other Services and Charges	Field Operations Field Operations	11	0.0
	riela Operations	2	U.U
	•	Ω	0.0
Intra-Agency changes - Equipment	Field Operations	9	0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue	Field Operations Field Operations	100	0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits	Field Operations		0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits Policy Initiatives and Cost Savings	Field Operations Field Operations Field Operations	100 53	0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits Policy Initiatives and Cost Savings Increase - Increase Special Event fund	Field Operations Field Operations Field Operations Field Operations	100	0.0 0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits Policy Initiatives and Cost Savings	Field Operations Field Operations Field Operations	100 53 500	0.0 0.0 0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits Policy Initiatives and Cost Savings Increase - Increase Special Event fund Increase - Increase Training Academy fund SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE	Field Operations Field Operations Field Operations Field Operations	100 53 500 20 1,520	0.0 0.0 0.0 0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits Policy Initiatives and Cost Savings Increase - Increase Special Event fund Increase - Increase Training Academy fund SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE	Field Operations Field Operations Field Operations Field Operations	100 53 500 20	0.0 0.0 0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits Policy Initiatives and Cost Savings Increase - Increase Special Event fund Increase - Increase Training Academy fund SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE nitial and Baseline Adjustments	Field Operations Field Operations Field Operations Field Operations Field Operations Employee Preparedness	100 53 500 20 1,520	0.0 0.0 0.0 0.0 0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits Policy Initiatives and Cost Savings Increase - Increase Special Event fund Increase - Increase Training Academy fund SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE	Field Operations Field Operations Field Operations Field Operations	100 53 500 20 1,520	0.0 0.0 0.0 0.0 0.0
Intra-Agency changes - Equipment Baseline Adjustments: Funding changes - Increase in events fee revenue Net effect of salary and benefits changes - Salaries and Benefits Policy Initiatives and Cost Savings Increase - Increase Special Event fund Increase - Increase Training Academy fund SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE nitial and Baseline Adjustments Intra Agency Changes - Equipment	Field Operations Field Operations Field Operations Field Operations Field Operations Employee Preparedness Multiple Programs	100 53 500 20 1,520 785	0.0 0.0 0.0 0.0 0.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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.

Agency Performance Measures Table FB0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Percent of critical medical calls with paramedic arriving within 8 minutes, en route to scene.	89%	90%	89%	90%	90%	90%
Percent of critical medical calls with first transport unit arrival within 13 minutes, dispatch to scene.	96%	90%	95%	90%	90%	90%
Percent of hospital drop times of 30 minutes or less.	37%	75%	35%	75%	80%	90%
Percent of patient care reports that are E-PCRs.	<30%	N/A	60%	95%	100%	100%
Percent of cardiac arrest patients successfully resuscitated	1 N/A	N/A	N/A	TBD	TBD	TBD
Percent decrease in 911 usage by Street Calls patients in a cohort. ²	N/A	N/A	N/A	30%	35%	40%
Number of department vehicles involved in accidents during emergency responses.	N/A	N/A	N/A	230	TBD	TBD
Number of department personnel injured during emergency responses.	N/A	N/A	N/A	10	TBD	TBD
Number of department personnel injured during firefighting operations.	N/A	N/A	N/A	100	TBD	TBD
Percent change in number of all structural fires.	-36%	-5%	-4%	-5%	-5%	-5%
Percent of emergency apparatus with MDCs implemented.	N/A	N/A	N/A	100%	N/A	N/A
Percent of emergency apparatus in service each day.	N/A	N/A	N/A	90%	92%	92%
Number of peak hour/high risk inspections.	N/A	N/A	N/A	500	500	500
Percent of arson cases closed with an arrest.	18%	N/A	25%	22%	24%	24%
Number of scheduled drug/alcohol screenings.	N/A	N/A	N/A	2,100	2,100	2,100
Number of random drug/alcohol screenings.	N/A	N/A	N/A	420	420	420
Number of background /criminal records checks.	N/A	N/A	N/A	2,100	2,100	2,100
Percent of District of Columbia fire hydrants inspected.	N/A	N/A	100%	100%	100%	100%
Number of individuals trained in CPR programs	N/A	N/A	440	500	500	500
Number of new AED registrations.	177	N/A	200	200	200	200
Number of smoke detector installations.	511	2,400	3,491	3,500	3,500	3,500
Number of unplanned overtime hours.	N/A	N/A	N/A	102,000	TBD	TBD
Percent of unfilled appropriated FTEs (vacancy rate).	4.5%	5%	6%	2%	2%	2%
Number of the operational workforce certified as paramedi	cs N/A	N/A	232	280	330	330
Percent of uncertified operational personnel who have obtained EMS certification (of 88 remaining).	N/A	20%	55%	80%	20%	N/A
Percent of patients surveyed indicating they were "satisfied" or "very satisfied" with EMS services.	N/A	N/A	N/A	95%	95%	95%

^{1&}quot;Cardiac arrest patients successfully resuscitated" means non-traumatic cardiac arrest patients who recover and maintain heartbeat until transferred to hospital care. Patients initially presenting without electrical activity in the heart (asystole), even if resuscitation is attempted, are excluded from this group.

 $^{^2}$ A "Cohort" is a group of patients tracked over a several month period by the Street Calls Program.

Police Officers' and Fire Fighters' Retirement System

www.dcrb.dc.gov Telephone: 202-343-3200

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$137,000,000	\$110,900,000	\$132,975,000	19.9

The mission of the Police Officers' and Fire Fighters' Retirement System is to provide the District's required contribution as the employer to these two pension funds, which are administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the National Capital Revitalization and Self-Government Improvement Act (the "Act") of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, fire-fighters, and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits.

Pursuant to District of Columbia Official Code §1-907.02(a) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in §1-907.03(a). On January 16, 2009, DCRB transmitted the certified contribution for inclusion in the District's FY 2010 proposed budget as reflected in this chapter.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FD0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FD0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	140,100	137,000	110,900	132,975	22,075	19.9
Total for General Fund	140,100	137,000	110,900	132,975	22,075	19.9
Gross Funds	140,100	137,000	110,900	132,975	22,075	19.9

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FD0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FD0-2

(dollars in thousands)

				I	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
50 Subsidies and Transfers	140,100	137,000	110,900	132,975	22,075	19.9
Subtotal Nonpersonal Services	(NPS) 140,100	137,000	110,900	132,975	22,075	19.9
Gross Funds	140,100	137,000	110,900	132,975	22,075	19.9

^{*}Percent Change is based on whole dollars.

Program Description

The Police Officers' and Firefighters' Retirement System operates through the following program:

Police Officers' and Firefighters' Retirement System

- D.C. Code § 1-907.02(a) requires the District to appropriate funds that are equal to, or greater than, the actuarially determined amount as the District's annual payment to the District of Columbia Retirement Board.

Program Structure Change

The Police Officers' and Firefighters' Retirement System had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FD0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FD0-3

(dollars in thousands)

	Dollars in Thousands			Full-Time Equivalents				
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Police / Firefighters' Retirement System								
(1100) Police / Firefighters' Retirement System	137,000	110,900	132,975	22,075	0.0	0.0	0.0	0.0
Subtotal (1000) Police / Firefighters' Retirement	137,000	110,900	132,975	22,075	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	137,000	110,900	132,975	22,075	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Baseline Adjustments: Increased \$21,400,000 to reflect the Board-approved amount in the actuarial certification letter dated January 16, 2009.

Policy Initiatives: Increased \$675,000 to fund the \$300,000 in increased contributions and \$375,000 in transaction costs to implement Bill Number B17-657: "Prohibition of the Investment of Public Funds in Certain Companies Doing Business with the Government of Iran Act of 2008". For purpose of the District's multiyear financial plan, the \$375,000 of transaction costs are recognized as a one-time expenditure.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FD0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		110,900	0.0
nitial and Baseline Adjustments			
Baseline Adjustments: Intra-Agency changes - Increase in subsidies and	Police / Firefighters'	21,400	0.0
transfers	Retirement System		
Policy Initiatives and Cost Savings			
Policy Initiatives and Cost Savings Transfer In - Increase in Subsidies and Transfers	Police / Firefighters'	675	0.0
,	Police / Firefighters' Retirement System	675	0.0

Department of Corrections

www.doc.dc.gov Telephone: 202-673-7316

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$153,384,609	\$149,275,850	\$139,460,315	-6.6
FTEs	856.7	921.0	921.0	0.0

The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities that will assist them to constructively re-integrate into the community.

Summary of Services

The DOC operates the Central Detention Facility and houses inmates at the Correctional Treatment Facility through a contract with the Corrections Corporation of America. The DOC provides a number of rehabilitative programs and services to inmates, including comprehensive health services through a partnership with Unity Health Care. The department has contracts with four private and independently operated halfway houses: Efforts for Ex-Convicts; Extended House, Inc.; Fairview; and Hope Village. The halfway houses, which may be used as an alternative to incarceration, offer a variety of educational

opportunities and other services. Like other municipal jails, 75 to 85 percent of inmates in DOC's custody have one or more outstanding legal matters that require detention, and median lengths of stay for released inmates are 31 days or less. Although 90 percent of DOC's inmates are male, DOC also houses female inmates and a small number of juveniles charged as adults.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FL0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table FL0-1

(dollars in thousands)

		1			Change	1
	Actual	Actual	Approved	Proposed	from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	121,417	116,648	115,588	103,887	-11,702	-10.1
Special Purpose Revenue Funds	25,714	36,096	33,688	34,824	1,136	3.4
Total for General Fund	147,131	152,744	149,276	138,710	-10,566	-7.1
Federal Resources						
Federal Grant Funds	31	440	0	0	0	N/A
Total for Federal Resources	31	440	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	212	201	0	750	750	N/A
Total for Intra-District Funds	212	201	0	750	750	N/A
Gross Funds	147,374	153,385	149,276	139,460	-9,816	-6.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FL0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FL0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	825.7	832.2	890.0	890.0	0.0	0.0
Special Purpose Revenue Funds	20.0	24.5	31.0	31.0	0.0	0.0
Total for General Fund	845.7	856.7	921.0	921.0	0.0	0.0
Total Proposed FTEs	845.7	856.7	921.0	921.0	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FL0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	39,670	36,964	40,961	39,708	-1,253	-3.1
12 Regular Pay - Other	4,047	7,624	4,777	7,151	2,373	49.7
13 Additional Gross Pay	3,976	4,412	3,839	2,411	-1,428	-37.2
14 Fringe Benefits - Curr Personnel	9,918	11,228	9,765	10,544	778	8.0
15 Overtime Pay	9,588	5,858	5,000	2,500	-2,500	-50.0
99 Unknown Payroll Postings	0	17	0	0	0	N/A
Subtotal Personal Services (PS)	67,199	66,103	64,343	62,313	-2,030	-3.2
20 Supplies and Materials	2,893	2,996	2,882	2,168	-714	-24.8
30 Energy, Comm. and Bldg Rentals	2,079	2,067	1,130	1,433	303	26.8
31 Telephone, Telegraph, Telegram, Etc	735	609	526	412	-114	-21.6
32 Rentals - Land and Structures	2,647	2,816	2,799	2,770	-29	-1.0
33 Janitorial Services	40	5	7	10	4	55.0
34 Security Services	350	192	11	12	1	8.9
35 Occupancy Fixed Costs	154	98	19	215	196	1,042.9
40 Other Services and Charges	1,532	1,837	2,905	2,308	-597	-20.5
41 Contractual Services - Other	69,181	73,186	72,845	67,141	-5,704	-7.8
50 Subsidies and Transfers	43	43	99	94	-5	-5.0
70 Equipment & Equipment Rental	519	3,434	1,710	584	-1,127	-65.9
Subtotal Nonpersonal Services (NPS)	80,175	87,282	84,933	77,147	-7,786	-9.2
Gross Funds	147,374	153,385	149,276	139,460	-9,816	-6.6

^{*}Percent Change is based on whole dollars.

Program Description

The Department of Corrections operates through the following 5 programs:

Inmate Services - provides the services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

This program contains the following 3 activities:

- Inmate Personal Services provides for inmates' personal needs and ensures that each service is provided in a timely, accurate, and efficient manner:
- Inmate Adjustment and Development Support

 provides inmates with opportunities for personal development and facilitates adjustment to institutional custody; and
- Inmate Health Services provides constitutionally mandated levels of health care to inmates in DOC custody.

Inmate Custody - detains pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This program contains the following 3 activities:

- Internal Security and Control provides effective management of the inmate population and ensures a safe and secure institutional environment;
- External Security and Control provides housing and transportation of inmates in a safe, secure and cost effective manner, prevents escapes/absconds, and supports the timely apprehension of violators; and
- Community Corrections provides facilitation for community support and involvement for pretrial inmates awaiting adjudication of charges.

Institutional Support Services - provides direct support to the Inmate Custody and Inmate Services programs by providing life safety, environmental, and facility support services, and documentation on every inmate's security risk and legal status.

This program contains the following 2 activities:

■ Inmate Status Documentation - provides accurate and timely documentation of every inmate's security risk and legal status; and

Facility Services - ensures that DOC facilities are kept in good, operable condition, and that they meet building and life safety codes. This activity also includes capital planning and construction management services.

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.

Program Structure Change

The Department of Corrections had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FL0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table FL0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Administrative Services Modernization Program	n							
(1017) Labor Relations Employee Development	98	0	0	0	1.0	0.0	0.0	0.0
(1050) Financial Management	60	0	0	0	1.0	0.0	0.0	0.0
(1060) Legal	1	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	2	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	170	0	0	0	2.0	0.0	0.0	0.0
Subtotal (1000) Administrative Srvs. Modernization Pro	og. 331	0	0	0	4.0	0.0	0.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	216	224	238	14	2.0	2.0	2.0	0.0
(120F) Accounting Operations	270	275	290	15	3.0	4.0	4.0	0.0
(130F) ACFO	169	165	176	11	1.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operations	656	663	704	40	6.0	7.0	7.0	0.0
(1100) Agency Management Programs								
(1110) Executive Direction and Support	1,658	1,744	2,786	1,042	18.3	18.0	22.0	4.0
(1120) Human Resources Management	2,074	2,456	1,708	-747	15.3	19.0	18.0	-1.0
(1130) Management Control	1,647	2,070	2,429	360	7.0	13.0	18.0	5.0
(1140) Information Technology	5,506	5,055	4,692	-363	11.0	12.0	11.0	-1.0
(1150) Agency Operations Support	5,468	6,703	3,763	-2,940	8.0	9.0	5.0	-4.0
Subtotal (1100) Agency Management Programs	16,353	18,027	15,379	-2,648	59.6	71.0	74.0	3.0
(2000) Institutional Custody Operations								
(2010) Security and Control	107	0	0	0	1.0	0.0	0.0	0.0
(2020) Rules and Discipline	0	0	0	0	0.0	0.0	0.0	0.0
(2300) Security and Administration	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Institutional Custody Operations	107	0	0	0	1.0	0.0	0.0	0.0
(2500) Inmate Services								
(2510) Inmate Personal Services	8,228	9,251	6,664	-2,588	34.1	38.0	28.0	-10.0
(2520) Inmate Adjustment/developmental Support	1,853	1,848	2,235	387	24.4	27.0	32.0	5.0
(2530) Inmate Health Services	34,073	34,961	30,820	-4,141	76.7	79.0	66.0	-13.0
Subtotal (2500) Inmate Services	44,154	46,060	39,718	-6,342	135.1	144.0	126.0	-18.0

(Continued on the next page)

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FL0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table FL0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Eq	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(3000) Institutional Support Services								
(3041) Food Services (Concession)	689	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Institutional Support Services	689	0	0	0	0.0	0.0	0.0	0.0
(33IC) Inmate Custody								
(33RF) Evaluate Security Enhancing Rfid In Jail	440	0	0	0	0.0	0.0	0.0	0.0
Subtotal (33IC) Inmate Custody	440	0	0	0	0.0	0.0	0.0	0.0
(3600) Inmate Custody								
(3610) Internal Security and Control Services	39,223	39,477	37,702	-1,775	494.0	540.0	552.0	12.0
(3620) External Security and Control Services	39,328	32,114	33,401	1,287	38.9	49.0	50.0	1.0
(3630) Community Corrections	3,891	3,546	4,044	498	3.0	4.0	7.0	3.0
Subtotal (3600) Inmate Custody	82,442	75,136	75,146	11	536.0	593.0	609.0	16.0
(4000) Inmate Services Programs								
(4090) Residential Subs Abuse Treatment	201	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Inmate Services Programs	201	0	0	0	0.0	0.0	0.0	0.0
(4800) Institutional Support Services								
(4810) Inmate Status Documentation	5,763	6,071	6,044	-27	92.1	90.0	93.0	3.0
(4820) Facility Services	2,233	3,319	2,470	-850	22.0	16.0	12.0	-4.0
Subtotal (4800) Institutional Support Services	7,996	9,390	8,513	-876	114.1	106.0	105.0	-1.0
(9900) Payroll Default Program								
(9980) Payroll Default Program	0	0	0	0	1.0	0.0	0.0	0.0
Subtotal (9900) Payroll Default Program	0	0	0	0	1.0	0.0	0.0	0.0
(9960) Year End Close								
No Activity Assigned	15	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	15	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	153,385	149,276	139,460	-9,816	856.7	921.0	921.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: There was a reduction of \$1,250,000 in local funds for one-time funding to establish a paperless record system in FY 2009 across multiple programs.

Baseline Adjustments: Technical adjustments totaling \$2,117,000 were approved to fund increases in contractual services due to price escalators across various programs. There is a net increase in fixed cost of \$198,000 and an increase of \$348,000 in supplies in Agency Management program; a decrease of \$250,000 in other services and charges in the Inmate Support Services program and a decrease of \$97,000 in supplies in the Inmate Services program. In Special Purpose Revenue, there were increases of \$477,000 in personal services cost across multiple programs and an increase of \$1,329,000 in contractual services across various programs.

Cost Savings: In recent years, the Department of Corrections (DOC) has seen a gradual but steady decline in its inmate population. There are several factors likely contributing to this decline, including efficiency measures to expedite the transfer of sentenced inmates to the Bureau of Prisons, and a partnership with the US Parole Board to establish video parole hearings. The decrease in the inmate population is resulting in cost savings in a number of areas. The contracts for food service and for housing inmates at the Correctional Treatment Facility were adjusted to reflect the current population projection, for a total savings of \$1,928,000 in Local and Special Purpose Funds. Restructuring the health care contract - which was formulated when the average daily population was more than 20 percent higher than it is currently will result in \$2,100,000 in savings, and \$4,900,000 of the remaining health-care contract costs have been designated as one-time.

DOC will realize additional savings upon passage of legislative language related to sentence diminution, which is part of the proposed Budget Support Act. This legislation will allow eligible inmates to shorten their time served by earning good time credits for participation in education and vocational programs. The cumulative effect of shorter inmate stays will lower the average daily population and lead to a savings of \$4,400,000 in FY 2010.

Changes in agency management have also led to increased savings and efficiency. DOC reduced overtime spending over the course of FY 2009 allowing for a \$1,800,000 reduction in the agency's overtime spending in FY 2010. The agency is eliminating two vacant full time positions - one facility maintenance staff position and one public information officer as part of a District-wide effort to consolidate communications resources. The District-wide fleet reduction initiative, as well as lower fuel costs, led to fleet maintenance savings. Centralization of the purchase, maintenance and repair of emergency communication radios for all District agencies under the Office of Unified Communication in FY 2009 has eliminated DOC's radio costs. Other cost savings include reductions in assessments by the Office of Contracting and Procurement and the Department of Human Resources, as well as in fixed costs, including energy, telecommunications and occupancy costs.

Policy Initiatives: Funding in the amount of \$290,939 was added to the budget to fund 4 FTEs to teach GED Courses and provide vocational training for inmates. In the Intra-District funds, \$750,000 was added to support operational expenses associated with the delivery of health care services at the DC Jail.

Protected Programs: In FY 2009, the Department of Corrections' Central Detention Facility (DC Jail) was awarded full accreditation by the American Correctional Association (ACA). The FY 2010 budget supports continued staff training, facility upkeep and other measures required to maintain certification. In recent years, the department has received funding for the enhancement of security systems including installation of Radio Frequency Identification (RFID) and creation of a state-of-the-art surveillance center. Both of these systems will be implemented in FY 2009, and the FY 2010 budget includes funding for continued maintenance and support. The FY 2010 budget also supports continuation and expansion of rehabilitative programs including the Residential Substance Abuse Treatment (RSAT), educational instruction, vocational training and employment assistance. To achieve the goal of offering opportunities for education and employment assistance to all inmates at the DOC, the agency partnered with the Office of the State Superintendent of Education, D.C. Public Schools and the Department of Employment Services to establish new programs in FY 2009 and will expand these programs in FY 2010.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local funds appropriations for DOC, saving \$3,441,346.

The proposed gap-closing budget reduces contract spending for a total savings of \$1,044,962. The agency will achieve savings by renegotiating contracts for technical support of its surveillance center and IT infrastructure, as well as for engineering and security. The agency will restructure its healthcare contract and has adjusted its expected food services costs to align with its projected inmate population in FY 2010. The agency will achieve management savings of \$5,604 by reducing spending on contracts related to travel, training, employee development and accreditation. Due to lower attrition and the use of overtime costreduction strategies, the agency projects a continued decrease in overtime expenditures and adjusted gross pay associated with shift differentials and separation pay, generating \$2,084,316 savings in personnel expenses. The agency will achieve additional savings of \$306,465, through more efficient management of its warehouse and supplies-including officer uniforms, inmate clothing and hygiene—as well as a reduction in its fleet contract.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FL0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

llars in thousands)	Program	BUDGET	FTI
CAL FUND: FY 2009 Approved Budget and FTE	· ·	115,588	890.0
ial and Baseline Adjustments			
Reduction for nonrecurring costs - FY 2009 One-Time funding to establish	Multiple Programs	-1,250	0.0
paperless records processing system to increase efficiency and accuracy of	ividiapio i rogiamo	1,200	0.0
inmate intake and release in personal services and nonpersonal services			
Baseline Adjustments: Net effect of fixed cost adjustments - Change in	AMP	-1	0.1
security services	,	•	0.
Baseline Adjustments: Net effect of fixed cost adjustments - Change in	AMP	198	0.
telephones			
Baseline Adjustments: Intra-Agency Changes - Decrease in other services	ISS	-250	0.
and charges and equipment			
Baseline Adjustments: Intra-Agency Changes - Increase in supplies, other	AMP	348	0.
services and charges and equipment			
Baseline Adjustments: Intra-Agency Changes - Decrease in supplies.	Inmate Services	-97	0.
Baseline Adjustments: Technical Adjustment - Increase due to annual	Inmate Custody	847	0.
contract escalators	,		
Baseline Adjustments: Technical Adjustment - Increase due to annual	ISS	50	0
contract escalators			
Baseline Adjustments: Technical Adjustment - Increase due to annual	AMP	117	0
contract escalators			
Baseline Adjustments: Technical Adjustment - Increase due to annual	Inmate Services	1,103	0
contract escalators			
icy Initiatives and Cost Savings Cost Decrease - Align electricity budget with revised OPM estimates	AMP	-52	0.
Cost Decrease - Align fleet budget with revised DPW estimates	AMP	-40	0.
Cost Decrease - Align human resources assessment budget with	AMP	-275	0.
revised estimate			
Cost Decrease - Align occupancy budget with revised OPM estimates	AMP	-21	0
Cost Decrease - Align procurement assessment budget with revised OCP estimates	AMP	-285	0
Cost Decrease - Align telecom budget with revised OCTO estimates	AMP	-106	0
Technical Adjustment - Increase contractual services for inmate contract with Unity Health Care as a one time fixed rate	Inmate Services	4,900	0
Net effect of salary and benefits changes - Add 4 teachers	AMP	291	4
Cost Decrease - Consolidate radio purchases, maintenance and repairs	AMP	-114	0
with Office of Unified Communications			
Reduce - Adjust spending on administrative travel, supplies, furniture and fixtures	AMP	-145	0
Cost Decrease - Adjust projected costs of food service contract for projected inmate population	Inmate Services	-1,258	0
projected initiate population			0

dollars in thousands)	Program	BUDGET	FTE
Policy Initiatives and Cost Savings (cont.)			
Cost Decrease - Bring non personnel costs in line with inmate population projection	Multiple	-504	0.0
Reduce - Eliminate positions in maintenance and communications programs	Multiple	-317	-4.0
Reduce - Implement a sentence diminution policy, which will reduce projected inmate population	Multiple	-4,400	0.0
Sap-Closing Initiatives			
Cost Decrease - Achieve efficiencies in inventory management to reduce cost of officer clothing, inmate hygiene, inmate clothing and warehouse management supplies	AMP	-163	0.0
Cost Decrease - Reduce size of fleet and warehouse management contracts	AMP	-79	0.0
Cost Decrease - Reduce spending on contracts related to travel, training, employee development, executive management and accreditation	AMP	-6	0.0
Cost Decrease - Reduce spending on equipment for supply management	AMP	-65	0.0
Cost Decrease - Modify facility maintenance contracts to achieve savings and enhance value of services	Institutional Support So	ervices -225	0.0
Cost Decrease - Achieve efficiencies to decrease contract labor costs associated with surveillance center operation	Inmate Custody	-771	0.0
Cost Decrease - Align budget for additional pay with projected spending	Inmate Custody	-1,930	0.0
Cost Decrease - Align budget with projected overtime pay	Inmate Custody	-154	0.0
Cost Decrease - Reduce spending on canine unit contract	Inmate Custody	-49	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		103,887	890.0
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		33,688	31.0
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Increase in personal services	Inmate Services	70	0.0
Net effect of salary and benefits changes - Increase in personal services	Inmate Custody	407	0.0
Intra-Agency Change - Increase in contractual services	Inmate Services	785	0.0
Intra-Agency Change - Increase in contractual services	Inmate Custody	544	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Adjust private corrections contract for projected population	Inmate Custody	-670	0.0
PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		34.824	31.0

(Continued on next page)

Table FL0-5 (continued)			
(dollars in thousands)	Program	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		0	0.0
Policy Initiatives and Cost Savings	Louista Comina	750	0.0
Cost Increase - Increase in cost to fund Health Care services in DC Jail INTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE	Inmate Services	750 750	0.0
Gross for FLO - Department of Corrections		139.460	921.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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.

Agency Performance Measures Table FL0-6

	FY 2007 Year-End	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
Measure	Actual	Original Target	Year-End Actual	Projection	Projection	Projection
Objective 1:	Actual	laiyet	Actual	riojection	riojection	riojection
Inmate on Inmate Assault Rate (Assaults per 10,000 inmate-days)	0.16	0.16	0.636	0.14	0.12	0.12
Inmate on Staff Assault Rate (Assaults per 10,000 inmate days)	1.2	1.1	1.527	1.0	0.8	0.6
Average Daily Population	3,305	N/A	N/A	N/A	N/A	N/A
Objective 2:						
Inmates Released to Community with Necessary Medications	80%	90%	94.3%	95%	95%	96%
Inmates Released to the Community with Medical Treatment Plan or Health Assessment (when no treatment is necessary)	N/A	95%	96.6%	97%	98%	98%
Percent of Halfway House Misdemeanants Gainfully Employed at Time of Release	N/A	50%	42.7%	55%	60%	65%
Percent of Unresolved Inmate Grievances Outstanding more than 30 days	30%	15%	30.6%	10%	10%	5%
Percent of Drug Treatment Slots Utilized	N/A	95%	94%	95%	95%	95%

(Continued on next page)

Agency Performance Measures Table FL0-6 (cont)

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Objective 3:						
Federal Reimbursement Rate (Dollars Reimbursed divided by Dollars Billed)	95%	95%	97%	95%	95%	96%
Delayed Release Rate						
(100 x Delayed Releases to Community per Total Release Type Transactions)	3.5%	2%	1.06%	0.5%	0.5%	0.4%
Erroneous Release Rate						
(100 x Erroneous Releases to Community divided by Total Release Type Transactions)	0.06%	0.06%	0.04%	0.05%	0.05%	0.05%
Priority One Maintenance and Repair Rate (Percent of priority 1 maintenance and repair requests completed within 8 hours)	80%	85%	70%	95%	95%	95%
Additional Measures for FY 2010						
Percentage of inmates in custody more than 30 days testing positive for drug use on random sample.	N/A	N/A	N/A	N/A	TBD	TBD
Number of medical grievances filed per 10,000 inmate-days.	N/A	N/A	N/A	N/A	TBD	TBD
Percent of term employees converted to FTEs after the expiration of their term appointment.	N/A	N/A	N/A	N/A	TBD	TBD
Percent of inmates participating in good time credit courses per month and the average number of days credited.	N/A	N/A	N/A	N/A	TBD	TBD

District of Columbia National Guard

http://dcng.ngb.army.mil Telephone: 202-685-9978

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget*	\$4,983,188	\$8,709,713	\$9,481,259	8.9
FTEs	54.9	106.1	67.4	-36.4

^{*}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.

Summary of Services

The Federal Mission supports the readiness of DC National Guard (DCNG) units to perform federally assigned missions, both at home and abroad. District of Columbia personnel provide direct support to key functional areas including operations, training, and readiness, to ensure DCNG units can defend the nation and the capital.

The District Mission is Emergency Preparedness/Emergency Response: Prepare for and respond to requests for National Guard support from the Mayor, lead federal agencies within the National Capital Region, and Joint Force Headquarters - National Capital Region (JFHQ - NCR).

The Community Mission maximizes the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FK0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FK0-1

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	2,846	2,828	3,371	3,365	-6	-0.2
Total for General Fund	2,846	2,828	3,371	3,365	-6	-0.2
Federal Resources						
Federal Payments	0	338	352	2,000	1,648	468.2
Federal Grant Funds	2,074	1,656	4,987	4,116	-871	-17.5
Total for Federal Resources	2,074	1,994	5,339	6,116	777	14.6
Intra-District Funds						
Intra-District Funds	318	161	0	0	0	N/A
Total for Intra-District Funds	318	161	0	0	0	N/A
Gross Funds	5,238	4,983	8,710	9,481	772	8.9

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FK0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FK0-2

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change
General Fund						
Local Funds	30.0	36.4	33.4	27.4	-6.0	-18.0
Total for General Fund	30.0	36.4	33.4	27.4	-6.0	-18.0
Federal Resources						
Federal Grant Funds	29.0	18.5	72.7	40.0	-32.7	-44.9
Total for Federal Resources	29.0	18.5	72.7	40.0	-32.7	-44.9
Total Proposed FTEs	59.0	54.9	106.1	67.4	-38.7	-36.4

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FK0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	2,049	2,411	3,324	3,146	-178	-5.4
12 Regular Pay - Other	656	197	1,485	253	-1,233	-83.0
13 Additional Gross Pay	144	75	50	237	187	373.1
14 Fringe Benefits - Curr Personnel	446	482	956	640	-316	-33.1
15 Overtime Pay	1	1	0	0	0	N/A
Subtotal Personal Services (PS)	3,297	3,166	5,815	4,276	-1,540	-26.5
20 Supplies and Materials	272	87	487	55	-431	-88.7
30 Energy, Comm. and Bldg Rentals	681	470	785	785	0	0.0
31 Telephone, Telegraph, Telegram, Etc	7	2	3	3	0	0.0
32 Rentals - Land and Structures	0	0	1	0	-1	-100.0
33 Janitorial Services	270	-2	402	481	79	19.5
35 Occupancy Fixed Costs	147	117	151	151	0	-0.1
40 Other Services and Charges	88	64	559	261	-298	-53.3
41 Contractual Services - Other	313	161	11	0	-11	-100.0
50 Subsidies and Transfers	48	899	400	3,466	3,066	766.5
70 Equipment & Equipment Rental	115	20	95	3	-93	-97.4
Subtotal Nonpersonal Services (NPS	6) 1,942	1,818	2,894	5,205	2,311	79.9
Gross Funds	5,238	4,983	8,710	9,481	772	8.9

^{*}Percent Change is based on whole dollars.

Program Description

The District of Columbia National Guard operates through the following 3 programs:

Joint Force Headquarters, DC maintains trained and equipped forces in a state of readiness, prepared to respond to presidential orders to support federal and district government agencies. DCNG also provides continuous assistance to District public safety agencies, and non-deployable personnel are required to maintain continuity of operations under Title 49, Military, of the D.C. Official Code.

This program contains the following 10 activities:

- Command Element provides leadership and direction to agency command staff for all matters pertaining to military support, training, Joint Air and Joint Counter Drug Operations;
- State Judge Advocate General provides legal advice, review and support to the agency military command;
- US Property & Fiscal Office provides comprehensive and efficient financial management services, including contract administration, appropriate federal billings and transfer of federal funds;
- Army Aviation Support Facility supports military aviation unit within the command;
- J1 Personnel / Human Resource Office is the military personnel branch of the agency;
- State Surgeon provides medical assistance to military staff;
- **Dept. of Engineering** provides agency facilities planning, maintenance and repair services;
- 113th operates the Military air wing of the DC National Guard which provides continuous and immediate airborne response in defense of the National Capital Regional;
- J3 Operations is the planning, operations, and training branch, which ensures that troops are combat ready; and
- J6/IT maintains secure technologies to produce and communicate information within and between the various military command elements.

Youth Programs sponsors a variety of programs for youth including the National Guard Youth ChalleNGe and Drug Education for Youth (DEFY) programs and a Youth Leaders Camp.

This program contains the following 2 activities:

- Challenge is a voluntary community-based program that leads, trains and mentors at risk youth;
 and
- Youth Leaders' Camp is a free annual 14-day residential camp that provides youth an opportunity to learn and implement the principles of leadership, citizenship, and sportsmanship.

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

Program Structure Change

The District of Columbia National Guard had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FK0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(0110) DC National Guard								
No Activty Assigned	-20	0	0	0	0.0	0.0	0.0	0.0
Subtotal (0110) DC National Guard	-20	0	0	0	0.0	0.0	0.0	0.0
(1000) Agency Management								
(1010) Administrative Service	610	233	1,873	1,640	9.5	3.0	3.0	0.0
(1020) Contracting & Procurement	0	190	203	13	0.0	2.0	2.0	0.0
(1030) Property Management	585	683	1,063	380	0.0	0.0	0.0	0.0
(1040) Information Technology	0	64	0	-64	0.0	1.0	0.0	-1.0
(1050) Financial Services	0	63	64	1	0.0	1.0	1.0	0.0
(1080) Communications	2	3	3	0	0.0	0.0	0.0	0.0
(110F) Agency Financial Operations	0	100	106	6	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	1,197	1,336	3,312	1,976	9.5	8.0	7.0	-1.0
(2000) Emergency Response								
(2010) Emergency Planning & Support Services	2,482	670	0	-670	39.3	0.0	0.0	0.0
Subtotal (2000) Emergency Response	2,482	670	0	-670	39.3	0.0	0.0	0.0
(3000) Community Support								
(3010) Youth Services	1,324	0	0	0	6.0	0.0	0.0	0.0
Subtotal (3000) Community Support	1,324	0	0	0	6.0	0.0	0.0	0.0
(4000) Youth Programs								
(4010) Challenge	0	3,146	1,966	-1,180	0.0	43.1	2.4	-40.7
(4030) Youth Leaders Camp	0	59	66	6	0.0	1.0	1.0	0.0
Subtotal (4000) Youth Programs	0	3,206	2,032	-1,174	0.0	44.1	3.4	-40.7

(Continued on next page)

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FK0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FK0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Ed	quivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(6000) Joint Force Headquarters, DC								
(6010) Command Element	0	73	160	86	0.0	2.0	3.0	1.0
(6011) State Judge Advocate General	0	77	79	2	0.0	1.0	1.0	0.0
(6012) Us Property and Fiscal Office	0	54	156	101	0.0	5.0	3.0	-2.0
(6020) AASF	0	110	110	0	0.0	2.0	2.0	0.0
(6030) J1 Personnel	0	164	107	-56	0.0	2.0	1.0	-1.0
(6040) Human Resource Office	0	122	41	-81	0.0	2.0	1.0	-1.0
(6050) State Surgeon	0	64	124	60	0.0	1.0	2.0	1.0
(6060) Department of Engineering	0	2,463	3,033	571	0.0	33.0	39.0	6.0
(6070) 113th	0	88	52	-36	0.0	2.0	1.0	-1.0
(6080) J3/operations	0	96	77	-19	0.0	1.0	1.0	0.0
(6090) J6/IT	0	187	198	11	0.0	3.0	3.0	0.0
Subtotal (6000) Joint Force Headquarters, DC	0	3,498	4,137	639	0.0	54.0	57.0	3.0
Total Proposed Operating Budget	4,983	8,710	9,481	772	54.9	106.1	67.4	-38.7

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in local funds; a decrease of \$396,086 and 8.0 FTEs in multiple programs for the net effect of salary and benefits; an increase of \$572,536 in multiple programs to support the agency fixed costs; a net decrease of \$436,725 in multiple programs for supplies; a reduction of \$62,055 in the Youth program for equipment purchase; and an increase of \$322,330 in the Youth programs to be transferred to Maryland National Guard.

In the Federal Grant funds, the following adjustments were made: A net decrease of \$1,136,017 and 30.25 FTEs in the Youth programs to reflect the prior year grant award amount; a decrease of \$315,956 in the Emergency Response program to meet the fixed costs estimates; and a net increase of \$552,124 in nonpersonal services in multiple programs.

Baseline Adjustments: The following Technical Adjustments were approved: \$471,592 and 8.0 FTEs in Local Funds to restore funding and 8.0 FTEs reduced as part of the agency's budget submission, plus \$192,523 in Local Funds needed for the matching requirements of the Youth Challenge program.

Cost Savings: The elimination of \$519,000 and 8 FTEs represents operational efficiencies identified for the DC National Guard. These 8 positions are administrative support services provided by civilian employees of the District government to the DC National Guard in support of their federal mission. Twenty-three administrative, civilian FTEs will continue to support the 40 federally-funded FTEs and their mission.

An elimination of \$75,000 in supplies and materials, other services and contracts, and equipment and equipment rental will have minimal service impact due to the existing federal funds supporting the DC National Guard's federal mission.

Protected Programs: In an effort to comply with federal laws on the hiring of Facility and Operating Maintenance Agreement (FOMA) personnel, the federal government provides 100 percent of the FOMA funding annually, provided that the District

establishes the FTEs. In FY 2010, the District government anticipates receiving \$2,679,106 in FOMA grant funding for the National Guard, which requires that the District provide 38 FTEs. This federal arrangement remains protected under the District's FY 2010 budget proposal.

Policy Initiatives: Unlike other states with National Guards that report to the chief executive of the state, the DC National Guard is unique in that instead of reporting to the chief executive (the Mayor), it reports to the President of the United States. On that note, the District government is seeking to renegotiate its funding relationship for the National Guard with the federal government. Other noteworthy enhancements for DCNG in FY 2010 include an increase of \$48,000 in local funds for the Tuition Assistance program; this infusion will generate approximately \$352,000 from the federal government. Also, there is an increase of \$77,000 and 1 FTE for the National Guard Liaison to support the Homeland Security & Emergency Management Agency, and an increase of \$15,000 for travel and training for agency financial personnel.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FK0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	Program	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		3,371	33.4
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - PS reduction to meet target	Youth Programs	-280	-10.4
Net effect of salary and benefits changes - PS decrease to meet target	Joint Force Headquarters, DC	-183	1.4
Net effect of fixed cost adjustments - Fixed costs changes	Multiple Programs	573	0.0
Intra-Agency Changes - Decrease in supplies to meet target	Youth Programs	-456	0.0
Intra-Agency Changes - Reallocation of budget from supplies	Agency Management	-2	0.0
Intra-Agency Changes - Reallocation of budget from supplies	Youth Programs	22	0.0
Intra-Agency Changes - Transfer to Maryland National Guard	Youth Programs	322	0.0
Intra Agency Changes - Challenge budget reallocated to 0050 and	Youth Programs	-62	0.0
reduction of equipment purchase			
Net effect of salary and benefits changes - Increase in object class 12	Agency Management	67	0.0
Baseline Adjustments: Technical adjustment - to restore funding and	Joint Force Headquarters, DC	472	8.0
8.0 FTEs reduced as part of the agency's budget submission			
Baseline Adjustments: Technical Adjustment - Approved Technical	Youth Programs	193	0.0
Adjustment to fund the MOE related to federal grants			
Policy Initiatives and Cost Savings			
Reduce - Reduce civilian, administrative positions	Multiple	-519	-8.0
Cost Decrease - Eliminate unnecessary office supplies	Agency Management	-15	0.0
Reduce - Delay new IT equipment purchases	Agency Management	-12	0.0
Reduce - Eliminate unnecessary membership dues, fees, training &	Agency Management	-48	0.0
equipment associated with the reduced administrative staffing level			
Cost Decrease - Align procurement assessment budget with revised OCP	Agency Management	-38	0.0
estimates			
Cost Decrease - Align electricity budget with revised OPM estimates	Agency Management	-18	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	-16	0.0
Reduction - Reduction to fixed costs in energy and occupancy	Agency Management	-145	0.0
Enhance - NPS increase for the Tuition Assistance program to support	Joint Force Headquarters, DC	48	0.0
DCNG recruitment			
Enhance - Increase to fund one FTE for the National Guard Liaison within	Joint Force Headquarters, DC	77	1.0
Homeland Security & Emergency Management Agency			
Enhance - Increase for travel and training for agency financial personnel	Agency Management	15	0.0
Enhance - Increase for the Youth Challenge program for High School dropouts		0	2.0
LOCAL FUND: FY 2010 Proposed Budget and FTE	<u> </u>	3,365	27.4

(Continued on next page)

	Program	BUDGET	FTE
EDERAL PAYMENTS: FY 2009 Approved Budget and FTE		352	0.0
Policy Initiatives and Cost Savings			
Increase - Increase in Federal Payments due to 40/60 and 20/80 matches in	Multiple	1,648	0.0
Local funds			
EDERAL PAYMENTS: FY 2010 Proposed Budget and FTE		2,000	0.0
EDERAL GRANT FUND: FY 2009 Approved Budget and FTE		4,987	72.7
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Reduction of 37.2 FTEs	Youth Programs	-1,683	-30.3
Net effect of salary and benefits changes - Increase of FTEs	Joint Force Headquarters, DC	547	0.0
Net effect of fixed cost adjustments - Net decrease in fixed costs.	Emergency Response	-316	0.0
Intra-Agency changes - Increase in Other services	Youth Programs	29	0.0
Intra-Agency Changes - Increase in supplies	Youth Programs	8	0.0
Intra-Agency changes - Increase in Contracts	Youth Programs	16	0.0
Intra Agency changes - Increase to purchase equipment	Youth Programs	30	0.0
Intra-Agency changes - Increase in Subsidies	Youth Programs	754	0.0
intia-Agency changes - increase in Subsidies	Joint Force Headquarters, DC	-256	0.0
Intra-Agency changes - Increase in Other Services			
0 , 0			
Intra-Agency changes - Decrease in Other Services	Youth Programs	0	-2.4
Intra-Agency changes - Decrease in Other Services Policy Initiatives and Cost Savings	Youth Programs	0 4,116	-2.4 40.0

Agency's Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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.

Agency Performance Measures Table FK0-6

	FY 2007	FY 2008	FY 2008			
Measure	Year-End Actual	Original Target	Year-End Actual	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection
End strength	2,395	2,713	2,437	2,654	2,654	2,654
Number of counter-drug operations	26	25	37	50	50	50
Number of Civil Support Team exercise hours	3,330	3,960	5,800	5,500	5,500	5,500
Number of Emergency preparedness exercises	11	7	12	20	20	20
Number of graduates from the Youth Leaders cam.	117	125	105	125	125	125
Number of graduates from the About Face program	70	75	71	75	75	75
Number of participants in the Drug Education for Youth (DEFY) program	60	135	120	120	120	120
Number of participants in the Youth Challenge Program (DCYCP)	21	60	28	60	100	100

Homeland Security and Emergency Management Agency

www.hsema.dc.gov Telephone: 202-727-6161

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$47,330,234	\$249,388,940	\$239,043,082	-4.1
FTEs	37.8	46.0	53.5	16.3

The mission of the District of Columbia's Homeland Security and Emergency Management Agency (HSEMA) is to manage the District's emergency operations to prevent, respond to, and recover from natural and man-made emergencies.

Summary of Services

HSEMA coordinates all planning and preparedness efforts and facilitates a real-time common operating picture during events, to facilitate informed decision-making and response. This common operating picture will achieve situational awareness and eliminate or minimize conflicting information received from numerous sources. In addition to emergency/home-land security preparedness, management and planning, and implementing the Homeland Security, Risk

Reduction and Preparedness Amendment Act of 2007, HSEMA serves as the state administrative agency for the federal homeland security grants received by the District and the National Capital Region.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BN0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	4,739	4,639	4,462	3,277	-1,185	-26.6
Total for General Fund	4,739	4,639	4,462	3,277	-1,185	-26.6
Federal Resources						
Federal Grant Funds	381	42,245	244,927	235,767	-9,161	-3.7
Total for Federal Resources	381	42,245	244,927	235,767	-9,161	-3.7
Intra-District Funds						
Intra-District Funds	1,485	446	0	0	0	N/A
Total for Intra-District Funds	1,485	446	0	0	0	N/A
Gross Funds	6,605	47,330	249,389	239,043	-10,346	-4.1

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table BN0-2

	Actual	Actual	Approved	Proposed	Change from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change
General Fund						
Local Funds	23.0	21.4	27.5	21.5	-6.0	-21.8
Total for General Fund	23.0	21.4	27.5	21.5	-6.0	-21.8
Federal Resources						
Federal Grant Funds	11.0	13.4	18.5	32.0	13.5	73.0
Total for Federal Resources	11.0	13.4	18.5	32.0	13.5	73.0
Intra-District Funds						
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	37.0	37.8	46.0	53.5	7.5	16.3

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BN0-3 (dollars in thousands)

(uonars in triousarius)					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	2,210	2,757	5,593	2,608	-2,986	-53.4
12 Regular Pay - Other	259	340	500	1,213	713	142.5
13 Additional Gross Pay	110	67	67	64	-3	-4.0
14 Fringe Benefits - Curr Personnel	447	546	982	907	-75	-7.6
15 Overtime Pay	150	77	270	152	-118	-43.7
Subtotal Personal Services (PS)	3,176	3,787	7,412	4,943	-2,469	-33.3
20 Supplies and Materials	60	29	78	80	2	2.3
30 Energy, Comm. and Bldg Rentals	190	193	291	320	29	9.9
31 Telephone, Telegraph, Telegram, Etc	768	556	636	345	-291	-45.8
32 Rentals - Land and Structures	0	1	1	0	-1	-100.0
33 Janitorial Services	69	0	103	98	-5	-4.8
34 Security Services	130	139	150	237	86	57.3
35 Occupancy Fixed Costs	117	310	147	62	-86	-58.2
40 Other Services and Charges	1,470	1,388	1,191	952	-239	-20.1
41 Contractual Services - Other	603	2,859	2,681	3,105	424	15.8
50 Subsidies and Transfers	-5	37,873	236,614	227,831	-8,784	-3.7
70 Equipment & Equipment Rental	18	197	84	1,071	987	1,180.2
91 Expense Not Budgeted Others	9	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	3,429	43,543	241,977	234,100	-7,877	-3.3
Gross Funds	6,605	47,330	249,389	239,043	-10,346	-4.1

Program Description

The Homeland Security and Emergency Management Agency operates through the following 4 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.

This program contains the following 2 activities:

- Planning provides training and education to individuals and organizations in the District of Columbia and surrounding jurisdictions, with the goal of saving lives, protecting property, and safeguarding the environment; and
- Training assesses, develops and implements a training/education program for public/private officials and emergency response personnel.

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.

This program contains the following 3 activities:

- Incident Command and Disaster Mitigation provides well-coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters;
- Special Events provides planning, operations and logistic coordination and information to event organizers and the public. This allows events to be successfully conducted in a safe environment; and
- Relocation and Special Projects provides shortterm alternate sheltering and other essential personal needs to residents and visitors to the District of Columbia.

Homeland Security - identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia.

This program contains the following activity:

• Homeland Security State/Regional - is associated with the Department of Homeland Security grants awarded to the District of Columbia for the National capital Region and serve as the State administrative Agency for the Department of Homeland Security grants.

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

Program Structure Change

The Homeland Security and Emergency Management Agency had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table BN0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table BN0-4 (dollars in thousands)

		Dollars in	Thousands		Τ	Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management								
(1020) Contracting and Procurement	0	107	57	-50	0.0	0.0	0.0	0.0
(1030) Property Management	607	683	965	282	0.0	0.0	1.0	1.0
(1040) Information Technology	521	193	251	58	0.0	0.0	0.0	0.0
(1070) Fleet Management	25	22	24	2	0.0	0.0	0.0	0.0
(1080) Communications	516	536	0	-536	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	1,669	1,541	1,298	-244	0.0	0.0	1.0	1.0
(2000) Preparedness and Protection								
(2100) Planning	2,491	4,529	3,262	-1,267	17.8	18.5	18.0	-0.5
(2400) Training	194	0	95	95	2.0	0.0	1.0	1.0
Subtotal (2000) Preparedness and Protection	2,685	4,529	3,357	-1,171	19.8	18.5	19.0	0.5
(3000) Incident and Event Management								
(3100) Incident Command and Disaster	2,032	2,486	1,289	-1,197	16.0	18.0	17.5	-0.5
(3200) Special Events	9	10	5	-5	0.0	0.0	0.0	0.0
(3300) Relocations and Special Projects	212	228	9	-219	0.0	0.0	0.0	0.0
Subtotal (3000) Incident and Event Management	2,253	2,724	1,303	-1,421	16.0	18.0	17.5	-0.5
(4000) Homeland Security/Emergency Mgmt Agency								
(4100) Homeland Security State/Regional	40,723	240,595	233,085	-7,510	2.0	9.5	16.0	6.5
Subtotal (4000) Homeland Security/Emergency Mgmt	40,723	240,595	233,085	-7,510	2.0	9.5	16.0	6.5
(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 Drangood Operating Dudget	47.330	2//0 200	220 0/12	10.246	37.8	46.0	53.5	76
Total Proposed Operating Budget	47,330	249,389	239,043	-10,346	3/.8	40.0	53.5	7.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: an increase of \$149,268 in the Agency Management Program for the net effect of step and salary increases; a decrease of \$125,413 in the Agency Management Program to support the agency fixed costs budget; and a net decrease of \$23,855 in multiple programs for other services and charges.

In Federal Grant funds, the following adjustments were made: A net decrease of \$1,886,580 and an increase of 11.0 FTEs in multiple programs for the net effect of salary and benefits changes; and a net decrease of \$7,783,525 in the Homeland Security and Emergency Management Agency program, due primarily to the correction in the federal grant budget from FY 2009, which was overstated.

Baseline Adjustments: The following adjustment was made in Local funds: An increase of \$105,324 in the Agency Management program in telecom to restore the FY 2010 telecom rescission.

Cost savings: HSEMA will realize savings through eliminating one vacant FTE, eliminating another FTE partially funded through a federal grant, and shifting the cost for three FTEs from the Local funds budget to the federal Emergency Performance Management Grant for a total estimated Local funds savings of \$368,989.

Also, HSEMA will eliminate various contracts supporting agency operations for a total savings of about \$109,000. Other savings are the result of maximizing federal grants and federal funding for eligible training, travel and overtime costs for a total of \$48,148. Additional savings will be generated as a result of the implementation of the DC Alert web portal program in FY 2009, which will save an estimated \$129,000 in FY 2010.

Due to the preservation of the Community Events Fund, HSEMA will eliminate service contracts provided during events for a total savings of \$83,593.

The agency's energy, fleet, and telecom budgets and procurement assessment were reduced in accordance with revised estimates. The security budget was also revised to take into account HSEMA's co-tenan-

cy with the Unified Communications Center.

Protected Programs: Since 2007, HSEMA has managed a cumulative \$315,764,629 in multi-year homeland security grants. Most recently, HSEMA effectively leveraged years of significant homeland security investments to coordinate the safety and security of over 1.8 million people attending the 56th Presidential Inauguration, the largest event in the history of the nation's capital. The coordination of public safety during the inauguration was greatly aided by the Video Interoperability for Public Safety (VIPS) program implemented by the District in FY 2009 to consolidate CCTV cameras, systems and monitoring centers at HSEMA. In FY 2010, HSEMA will continue this effort under the strict monitoring guidelines modeled after the Metropolitan Police Department's CCTV crime camera program.

Supported by the VIPS program and the DC Alert program, HSEMA also manages the District's emergency operations to prevent, respond to, and recover from natural and man-made emergencies. To help communities, HSEMA will continue to play a central role in the coordination of public safety services for community events as the Chair of the Mayor's Special Events Task Group. As such, this budget maintains funding of \$200,000 for the Mayor's Community Events Fund to reimburse public safety agencies required to maintain safety and security.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local funds appropriations for HSEMA, saving \$549,614 (14.4 percent).

HSEMA will save \$80,327 by eliminating 1 program analyst position and \$63,453 by reducing overtime expenses for local events.

The agency will shift 0.5 FTE from Local Funds to Federal Grants, resulting in a savings of \$28,244. The proposal also shifts \$27,000 in costs of WebEOC (crisis information management system) from Local Funds to Federal homeland security grants.

The proposed gap-closing budget reduces discretionary contract spending for a total savings of \$168,590. The agency will reduce funding for video wall maintenance, food purchases for agency staff, and automated "robocalls" during emergencies. Emergency response staff will use the citywide fleet

share program for vehicles. The proposed gap-closing budget eliminates one underused agency vehicle, meal tickets for Emergency Management Institute training, a little-used text messaging application, and contract support for staffing government buildings during heat emergencies.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Illars in thousands)	PROGRAM	BUDGET	FTI
CAL FUND: FY 2009 Approved Budget and FTE		4,462	27.
tial and Baseline Adjustments			
Net effect of salary and benefits changes - Step and salary increase including fringe	Agency Management	149	0.
Net effect of fixed cost adjustments - Fixed costs changes	Agency Management	-125	0.
Intra-Agency Changes - Other services and charges	Agency Management	69	0.
Intra-Agency Changes - Other services and charges	Preparedness and Protection	84	0.
Intra-Agency Changes - Other services and charges	Incident and Event Management	-177	0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised Telecom estimated expenditures	Agency Management	105	0
Baseline Adjustments: Net effect of fixed cost adjustments - Other Services and Charges	Agency Management	294	0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed	Agency Management	-1	0
costs estimate			
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed	Agency Management	-292	0.
costs estimate			
licy Initiatives and Cost Savings			
Net effect of fixed cost adjustments - Reduction in security		-356	0
Cost Increase - Align security assessment with revised OPM estimates	Agency Management	548	0
Net effect of fixed cost adjustments - Reduction in Occupancy	Agency Management	-28	0
Cost Decrease - Eliminate vacant administrative and public affairs positions	Multiple	-115	-1
Shift - Reduce salaries of positions to maximize federal Emergency	Multiple	-254	-3
Management Performance Grant			
Cost Decrease - Eliminate clothing budget for staff	Preparedness and Protection	-14	0
Cost Decrease - Reduce food contract for EOC activations	Agency Management	-5	0
Cost Decrease - Suspend annual replacement, purchase, and upgrade of new server, equipment, and software	Multiple	-38	0

ars in thousands)	PROGRAM	BUDGET	F
Cost Decrease - Reduce general office supplies and printing services, eliminate	Multiple	-10	
annual newspaper subscription			
Cost Decrease - Reduce current fleet of leased vehicles by two vehicles	Preparedness and Protection	-12	
Reduce - Eliminate contract for marketing and management of DC Alert web	Preparedness and Protection	-129	
portal; internally manage alert communications			
Shift - Reduce emergency liaison officer training and director training budget	Multiple	-19	
by maximizing Homeland Security grant funds			
Shift - Reduce overtime budget for federal events by maximizing federal reimbursement from Emergency Planning and Security Cost Fund	Multiple	-15	
Shift - Reduce employee travel and related lodging and meals by utilizing	Preparedness and Protection	-15	
Emergency Management Performance Grant			
Cost Decrease - Eliminate contracts for consulting services and	Incident and Event Management	-30	
design of annual report			
Reduce - Eliminate bulk ice purchases, moving company contract,	Incident and Event Management	-84	
portable toilets contract for special events, response kits for community			
events, hazmat clean up contract, and bottled water contract			
Cost Decrease - Align telecom budget with revised OCTO estimate	Agency Management	-133	
Cost Decrease - Align procurement assessment budget with revised OCP estimates	Agency Management	-50	
Cost Increase - Align gas, water and janitorial services with revised	Agency Management	28	
OPM estimates	3,		
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management	-6	
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management	-5	
Cost Decrease - Align electricity budget with revised OPM estimates	Agency Management	0	
Closing Initiatives			
Cost Decrease - Achieve savings on annual support for new audiovisual	Agency Management	-54	
equipment with current warranties			
Reduce - Identify efficiencies by eliminating underused text messaging	Agency Management	-35	
application for text alerts			
Reduce - Reduce dedicated funding for automated calls	Agency Management	-28	
Reduce - Reduce other services and charges	Agency Management	-57	
Shift - Maximize federal funding for web-enabled crisis information	Agency Management	-27	
management system annual support	0 , 0		
Cost Decrease - Achieve savings on staff meals and employee meal tickets	Preparedness And Protection	-13	
Reduce - Eliminate program analyst position	Preparedness And Protection	-80	-
Cost decrease - Reduce other services and charges	Incident And Event Management		
Cost Decrease - Reduce personnel and fringe benefits	Incident And Event Management		
Shift - Maximize federal funding by shifting FTE to federal grant	Incident And Event Management		-
Cost Decrease - Reduce fleet size to align with level of use	Multiple	-6	
Reduce - Reduce overtime expenditures AL FUND: FY 2010 Proposed Budget and FTE	Multiple	-63 3,276	2′

dollars in thousands)	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE		244,927	18.
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Net effect of 9 additional FTEs	Agency Management	271	9.0
Net effect of salary and benefits changes - Salaries and Benefits	Preparedness and Protection	-1,381	11.0
Net effect of salary and benefits changes - Salaries and Benefits	Incident and Event Mgmt.	-776	-9.0
Intra-Agency Changes - Contractual services	Preparedness and Protection	277	0.0
Intra-Agency Changes - Equipment	Preparedness and Protection	24	0.0
Intra-Agency Changes - Supplies and other services and charges	Preparedness and Protection	119	0.0
Intra-Agency Changes - Other services and charges	Incident and Event Mgmt.	-89	0.0
Intra-Agency Changes - Contractual services.	Incident and Event Mgmt.	243	0.0
Intra-Agency Changes - Equipment	Incident and Event Mgmt.	-13	0.0
Intra-Agency Changes - Subsidies and Transfers	Homeland Security/	-8,784	0.0
	Emergency Mgmt Agency		
Intra-Agency Changes - Equipment	Homeland Security/	1,010	0.0
	Emergency Mgmt Agency		
Intra-Agency Changes - Supplies	Homeland Security/	5	0.0
	Emergency Mgmt Agency		
Intra-Agency Changes - Other Services and Charges	Homeland Security/	-15	0.0
	Emergency Mgmt Agency		
Policy Initiatives and Cost Savings			
Shift - Revised to reflect maximum use of federal Emergency Performance	Multiple	0	3.0
Management Grant			
Eliminate - Eliminate half of federal funded position associated with elimination	Preparedness and Protection	-51	-0.5
of half of local funded position			
FEDERAL GRANT FUND: FY 2010 Proposed Budget and FTE		235,767	32.0
Gross for BNO - Homeland Security and Emergency Management Agency		239,043	53.

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Prepare executive leadership throughout the District government for timely and effective decision-making during emergencies.

Objective 2: Continually assess the District's greatest risks, prioritize our 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 informed decision-making and response.

Agency Performance Measures Table BN0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percentage of targeted District households and businesses that receive preparedness materials each year at least once	N/A	100%	100%	100%	100%	100%
Percentage of new District employees who have created a family emergency plan	N/A		38%*	50%	60%	60%
Percentage increase in subscribers to AlertDC	N/A	50%	72%	85%	95%	95%
Percentage of corrective actions from HSEMA- sponsored exercises completed on schedule	N/A	100%	100%	100%	100%	100%
Percent of COOP (continuity of operations) site tests conducted annually that demonstrate full functionality within one hour of activation	N/A	4 (tracked by # of events)	75%	100%	100%	100%
Percentage of successful monthly tests of regional communication systems with NCR EOCs and fusion centers	N/A	100%	100%	100%	100%	100%
Percentage of Cabinet members attending one exercise annually	N/A	75%	17%	85%	100%	100%
Percentage of Cabinet members that have completed NIMS/ICS training	N/A	100%	38%	100%	100%	100%
Percentage of new DC employees trained in ICS	N/A	N/A	N/A	75%	100%	100%
Additional Measures for FY 2010						
Percentage of centralized emergency preparedness training functions completed annually	N/A	N/A	N/A	N/A	TBD	TBD
Percentage of necessary full-scale exercises completed annually	N/A	N/A	N/A	N/A	TBD	TBD
Percentage of emergency preparedness facilities reviewed and/or updated annually	N/A	N/A	N/A	N/A	TBD	TBD
Percentage of community emergency management plans that are reviewed and updated annually	N/A	N/A	N/A	N/A	TBD	TBD
Percentage of weekly unannounced tests of the emergency alert system completed annually.	N/A	N/A	N/A	N/A	TBD	TBD

^{*} Percent of District residents who have created a family emergency plan.

Commission on Judicial Disabilities and Tenure

www.cjdt.dc.gov Telephone: 202-727-1363

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$248,739	\$271,239	\$257,239	-5.2
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 agency's FY 2010 proposed budget is presented in the following tables:

Summary of Services

The services provided by the Tenure Commission are as follows: reviewing complaints concerning the misconduct of judges; conducting performance evaluations of associate judges eligible for reappointment; conducting fitness and qualification reviews of retiring and senior judges; and processing the involuntary retirement of judges for health reasons.

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table DQ0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DQ0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	238	249	271	0	-271	-100.0
Total for General Fund	238	249	271	0	-271	-100.0
Federal Resources						
Federal Payments	0	0	0	257	257	N/A
Total for Federal Resources	0	0	0	257	257	N/A
Gross Funds	238	249	271	257	-14	-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 located on the Office of the Chief Financial Officer's website.

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table DQ0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table DQ0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	2.0	2.0	2.0	0.0	-2.0	-100.0
Total for General Fund	2.0	2.0	2.0	0.0	-2.0	-100.0
Federal Resources						
Federal Payments	0.0	0.0	0.0	2.0	2.0	N/A
Total for Federal Resources	0.0	0.0	0.0	2.0	2.0	N/A
Total Proposed FTEs	2.0	2.0	2.0	2.0	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DQ0-3 (dollars in thousands)

		I			Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont. Full Time	181	184	183	190	7	3.9
13 Additional Gross Pay	0	5	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	20	28	22	22	0	1.9
Subtotal Personal Services (PS)	201	217	205	212	8	3.7
20 Supplies and Materials	1	2	4	2	-2	-50.0
31 Telephone, Telegraph, Telegram, Etc	3	5	3	4	1	51.4
40 Other Services and Charges	17	13	33	20	-13	-39.8
41 Contractual Services - Other	16	8	19	16	-3	-13.6
70 Equipment & Equipment Rental	1	3	8	3	-5	-64.8
Subtotal Nonpersonal Services (NPS) 38	32	66	45	-22	-32.5
Gross Funds	238	249	271	257	-14	-5.2

^{*}Percent Change is based on whole dollars.

Program Description

The Commission operates through the following 2 programs:

Judicial Disabilities and Tenure - provides administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission, pursuant to section 11-1521 of the D.C. Official Code.

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

Program Structure Change

The Commission on Judicial Disabilities and Tenure had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DQ0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table DQ0-4

(dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management								
(1020) Contracting and Procurement	0	15	2	-13	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	0	15	2	-13	0.0	0.0	0.0	0.0
(2000) Judicial Disabilities and Tenure								
(2100) Commission Administration and Support	249	256	255	-1	2.0	2.0	2.0	0.0
Subtotal (2000) Judicial Disabilities Tenure	249	256	255	-1	2.0	2.0	2.0	0.0
Total Proposed Operating Budget	249	271	257	-14	2.0	2.0	2.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustment: There was a decrease of \$4,000 in nonpersonal services representing a one-time cost in the FY 2009 budget.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local funds appropriations for CJDT, saving \$257,239 (100 percent). In FY 2010, all of the agency's operating costs will be shifted from Local Funds to Federal Funds. The President's proposed FY 2010 budget provides full funding for this judicial branch agency, which is included in the federal payments to the District of Columbia Courts.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table DQ0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

(dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		271	2.0
Initial and Baseline Adjustments			
Reduction for nonrecurring costs - This decrease in NPS is associated	Judicial Disabilities and Tenu	re -4	0.0
with the FY 2009 one-time cost to install a security program			
Policy Initiatives and Cost Savings			
Net effect of fixed cost adjustments - Reduction in other services and charges	Agency Management	-11	0.0
Cost Increases - Increase in contractual servcies		1	0.0
Cost Increases - Increase in equipment and equipment rentals	Agency Management	1	0.0
Cost reduction - Reduction in telephone services	Agency Management	-1	0.0
Gap-Closing Initiatives			
Shift Cost - Recognize the Commission on Judicial Disabilities and Tenure as a judicial branch agency included in the federal payments to the District of Columbia Courts.	Agency Management	-257	-2.0
LOCAL FUNDS: FY 2010 Proposed Budget and FTE		0	0.0
FEDERAL FUNDS: FY 2009 Proposed Budget and FTE		0	0.0
Gap-Closing Initiatives			
Shift Cost - Recognize the Commission on Judicial Disabilities and Tenure as a judicial branch agency included in the federal payments to the District of Columbia Courts.	Agency Management	257	2.0
FEDERAL FUNDS: FY 2010 Proposed Budget and FTE		257	2.0
Gross for DOO - Commission on Judicial Disabilities and Tenure		257	2.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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.

Agency Performance Measures Table D00-6

	FY 2007	FY 2008	FY 2008	1	1	1
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Complaints Reviewed	33	30	25	30	30	30
Judicial Misconduct Investigations Completed	15	15	13	15	15	15
Judicial Reappointment Evaluations Completed	7	1	2	4	3	1
Senior Judge Reviews Completed	10	13	13	10	13	10

Note: The Commission's enabling statutes mandate the completion of judicial reappointment evaluations and senior judge reviews within strict time frames. The target numbers projected reflect the actual number of associate and senior judges of both Courts whose terms will expire during FY 2008 through FY 2011.

The statutes also mandate that Commission investigations are limited to matters concerning the conduct or health of a judge. The Commission complies with the statutory requirements, and the target numbers reflected for complaints and investigations represents the average the Commission receives and conducts annually.

Judicial Nomination Commission

http://jnc.dc.gov/jnc Telephone: 202-879-0478

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$103,171	\$151,909	\$184,292	21.3
FTEs	1.0	1.0	1.5	50.0

The mission of the Judicial Nomination Commission (JNC) 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's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table DV0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DV0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	135	103	152	0	-152	-100.0
Total for General Fund	135	103	152	0	-152	-100.0
Federal Resources						
Federal Payments	0	0	0	184	184	N/A
Total for Federal Resources	0	0	0	184	184	N/A
Gross Funds	135	103	152	184	32	21.3

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table DV0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table DV0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	1.0	1.0	1.0	0.0	-1.0	-100.0
Total for General Fund	1.0	1.0	1.0	0.0	-1.0	-100.0
Federal Resources						
Federal Payments	0.0	0.0	0.0	1.5	1.5	N/A
Total for Federal Resources	0.0	0.0	0.0	1.5	1.5	N/A
Total Proposed FTEs	1.0	1.0	1.0	1.5	0.5	50.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table DV0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table DV0-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	83	68	92	111	19	20.9
12 Regular Pay - Other	0	0	0	18	18	N/A
13 Additional Gross Pay	0	3	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	16	12	17	23	6	33.3
Subtotal Personal Services (PS)	99	83	109	151	42	38.9
20 Supplies and Materials	0	0	3	3	0	0.0
40 Other Services and Charges	8	5	23	18	-5	-22.1
41 Contractual Services - Other	15	15	17	12	-5	-29.5
70 Equipment & Equipment Rental	13	0	1	1	0	0.0
Subtotal Nonpersonal Services (NPS	36	20	43	33	-10	-23.2
Gross Funds	135	103	152	184	32	21.3

^{*}Percent Change is based on whole dollars.

Program Description

The Judicial Nomination Commission operates through the following 2 programs:

Judicial Nomination - selects and recommends judicial nominees to the President of the United States for the D.C. Superior Court and D.C. Court of Appeals, pursuant to section 1-204.34 of the District of Columbia Official Code.

This program contains the following 4 activities:

- Advertising Judicial Vacancies provides posting and promoting of judicial vacancies so that the best-qualified candidates can be identified and recruited;
- Background Investigations of Applicants provides background checks and reviews experience
 to assess qualifications of candidates to be submitted to the President of the United States so that
 the judicial vacancies can be filled successfully;

- Implementing Commission Meetings provides analyses and prepares reports and other information pertaining to the filling of judicial vacancies;
- Candidate Recommendation provides the President of the United States with panels consisting of the best-qualified candidates to fill judicial vacancies within the legally mandated time frame in compliance with the Judicial Nomination Commission's statutory requirement.

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

Program Structure Change

The Judicial Nomination Commission had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table DV0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table DV0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management								
(1020) Contracting and Procurement	0	7	1	-6	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	0	7	1	-6	0.0	0.0	0.0	0.0
(2000) Judicial Nomination								
(2100) Advertising Judicial Vacancies	0	2	2	0	0.0	0.0	0.0	0.0
(2500) Commission Administration and Support	103	143	181	38	1.0	1.0	1.5	0.5
Subtotal (2000) Judicial Nomination	103	145	183	38	1.0	1.0	1.5	0.5
Total Proposed Operating Budget	103	152	184	32	1.0	1.0	1.5	0.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Baseline Adjustment:s There was a technical adjustment for \$30,000 to fund shortfalls in personal service cost.

Policy Initiatives: There was an increase of \$17,500 in personal services cost to fund 0.5 FTE.

Cost Savings: Fringe benefits were decreased by \$5,500, other services and charges were decreased by \$5,000 and contractual services was reduced by \$5,000 to keep in line with general operating cost of those items.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local funds appropriations for JNC, saving \$184,292 (100 percent).

In FY 2010, all of the agency's operating costs will be shifted from Local Funds to Federal Funds. The President's proposed FY 2010 budget provides full funding for this judicial branch agency, which is included in the federal payments to the District of Columbia Courts.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table DV0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

(dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		152	1.0
Initial and Baseline Adjustments			
Technical Adjustment - Increase in salary \$26,080 and \$4,303 in fringe benefits	Judicial Nomination	30	0.0
Policy Initiatives and Cost Savings			
Technical Adjustment - Increase in PS cost and .5 FTE for part time	Agency Management	18	0.5
administrative assistant			
Technical Adjustment - Reduction in other services and charges	Agency Management	-5	0.0
Technical Adjustment - Reduction in PS from fringe benefits	Agency Management	-6	0.0
Technical Adjustment - Reduction in contractual services	Agency Management	-5	0.0
Gap Closing Initiatives			
Cost Shift - Recognize the Judicial Nomination Commission as a	Agency Management	-184	-1.5
judicial branch agency included in the federal payments to the District of Columbia	Courts		
LOCAL FUND: FY 2010 Proposed Budget and FTE		0	0.0
FEDERAL FUND: FY 2009 Approved Budget and FTE		0	0.0
Gap-Closing Initiatives			
Cost Shift - Recognize the Judicial Nomination Commission as a	Agency Management	184	1.5
judicial branch agency included in the federal payments to the District of Columbia	Courts		
FEDERAL FUND: FY 2010 Proposed Budget and FTE		184	1.5

Agency Performance Plan

The agency's Performance Plan has the following objective for FY 2010:

Objective 1: Solicit highly qualified applicants to fill judicial vacancies within the required 60-day period either prior to, or following, the occurrence of a vacancy as indicated by the agency's statute.

Agency Performance MeasuresTable DV0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percent of candidate panels for judicial vacancies presented within 60 days	100%	100%	100%	100%	100%	100%
Percent of required background investigations conducted and completed on judicial vacancy applicants	100%	100%	100%	100%	100%	100%

Office of Police Complaints

www.policecomplaints.dc.gov Telephone: 202-727-3838

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$2,282,940	\$2,618,457	\$2,618,345	0.0
FTEs	20.0	22.3	23.3	4.5

The mission of the Office of Police Complaints (OPC), formerly the Office of Citizen Complaint Review, is to increase public confidence in the police and promote community-police interactions.

Summary of Services

The Office of Police Complaints (OPC) is an independent District of Columbia Government agency that provides a fair and impartial forum for the review and resolution of police conduct issues that allege abuse or misuse of police authority.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FH0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FH0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	2,191	2,282	2,618	2,618	0	0.0
Total for General Fund	2,191	2,282	2,618	2,618	0	0.0
Private Funds						
Private Donations	0	1	0	0	0	N/A
Total for Private Funds	0	1	0	0	0	N/A
Gross Funds	2,191	2,283	2,618	2,618	0	0.0

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FH0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FH0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	20.0	20.0	22.3	23.3	1.0	4.5
Total for General Fund	20.0	20.0	22.3	23.3	1.0	4.5
Total Proposed FTEs	20.0	20.0	22.3	23.3	1.0	4.5

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FH0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FH0-3 (dollars in thousands)

				I	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	974	1,008	1,468	1,245	-223	-15.2
12 Regular Pay - Other	310	375	42	323	280	665.2
13 Additional Gross Pay	9	14	0	5	5	N/A
14 Fringe Benefits - Curr Personnel	220	245	260	258	-1	-0.5
15 Overtime Pay	0	0	5	1	-4	-80.0
Subtotal Personal Services (PS)	1,514	1,643	1,775	1,832	57	3.2
20 Supplies and Materials	18	20	24	24	0	0.0
30 Energy, Comm. and Bldg Rentals	353	0	2	1	-1	-39.4
31 Telephone, Telegraph, Telegram, Etc	21	18	21	15	-6	-28.2
32 Rentals - Land and Structures	0	378	432	396	-35	-8.2
34 Security Services	0	0	50	52	2	3.0
35 Occupancy Fixed Costs	0	0	0	3	3	N/A
40 Other Services and Charges	59	63	110	105	-5	-4.2
41 Contractual Services - Other	163	115	178	168	-10	-5.6
70 Equipment & Equipment Rental	63	47	28	23	-5	-18.3
Subtotal Nonpersonal Services (NPS)	678	640	844	786	-57	-6.8
Gross Funds	2,191	2,283	2,618	2,618	0	0.0

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Police Complaints operates through the following 4 programs:

Complaint Resolution - provides investigations, mediations, and adjudications for complainants, subject officers, the Metropolitan Police Department (MPD), the District of Columbia Housing Authority Police Department (DCHAPD), and the public so that complaints are resolved in a fair, impartial, and timely manner.

This program contains the following 3 activities:

- Investigation provides investigations and produces reports for the benefit of the public, MPD, DCHAPD, and the District government so that timely, thorough, and impartial determinations are made on complaints against police officers;
- Adjudication provides decisions to the complainant, subject officer, MPD, DCHAPD, and the public so that final determinations regarding police misconduct are rendered; and
- Mediation provides a one-on-one forum for the complainant and subject officer to develop a better awareness and understanding of the incident that led to the filing of the complaint, and if possible, reach an agreement to resolve the conflict.

Public Relations - provides information and education for the public and MPD to increase awareness of OPC's mission, authority, and processes so that the agency's services can be fully accessed.

This program contains the following activity:

 Outreach - provides information and education to the public and MPD in order to increase awareness and understanding of OPC's function.

Policy Recommendation - provides informed council and advice to the Mayor, the District Council, and MPD on the level of police misconduct.

This program contains the following activity:

Policy Recommendation - provides recommendations to the Mayor, the District Council, and MPD with the goal of lowering the level of police misconduct.

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

Program Structure Change

The Office of Police Complaints had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FH0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FH0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
No Activty Assigned	17	0	0	0	0.0	0.0	0.0	0.0
(1010) Personnel	80	17	9	-8	1.0	0.0	0.0	0.0
(1015) Training and Employee Development	11	20	20	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	73	0	0	0	1.0	0.0	0.0	0.0
(1030) Property Management	392	494	458	-36	0.0	0.0	0.0	0.0
(1040) Information Technology	62	66	58	-9	0.0	0.0	0.0	0.0
(1070) Fleet Management	3	4	6	2	0.0	0.0	0.0	0.0
(1085) Customer Service	46	48	48	0	1.0	1.0	1.0	0.0
(1090) Performance Management	0	466	468	2	0.0	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	684	1,115	1,067	-48	3.0	5.0	5.0	0.0
(2000) Complaint Resolution								
(2010) Investigation	1,018	1,084	1,261	177	13.0	13.8	16.3	2.5
(2020) Adjudication	223	164	78	-87	1.0	1.0	0.0	-1.0
(2030) Mediation	148	16	6	-10	1.0	0.0	0.0	0.0
Subtotal (2000) Complaint Resolution	1,389	1,264	1,345	80	15.0	14.8	16.3	1.5
(3000) Public Relations								
(3010) Outreach	77	92	83	-8	1.0	1.0	1.0	0.0
Subtotal (3000) Public Relations	77	92	83	-8	1.0	1.0	1.0	0.0
(4000) Policy Recommendation								
(4010) Policy Recommendation	133	147	123	-24	1.0	1.5	1.0	-0.5
Subtotal (4000) Policy Recommendation	133	147	123	-24	1.0	1.5	1.0	-0.5
Total Proposed Operating Budget	2,283	2,618	2,618	0	20.0	22.3	23.3	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Baseline Adjustments: a decrease of \$43,000 as the net effect of fixed cost adjustments in the Agency Management program (AMP), an increase in Other Services and Charges of \$27,000 as a result of an Intra-Agency Change, and \$18,000 in salary and benefits changes agency-wide.

Policy Initiatives: The proposed FY 2010 budget for the Office of Police Complaints (OPC) includes an increase in personal services of \$84,000 and 1.0 FTE associated with the addition of an investigator.

Protected Programs: The implementation of cost savings in the Office of Police Complaints FY 2010 budget will not impact the agency's core mission of

investigating, mediating and adjudicating complaints against police officers.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local funds appropriations for OPC, saving \$39,012.

The agency will realize savings by reducing the amount of printed materials used in outreach efforts and will reduce its contractual spending on mediation, complaint examination and transcription services. Cost savings in the investigations operation will include less investment in training for field investigation and supervision, reduced spending on supplies and materials, and less spending on purchase and maintenance of recording and computer equipment used by field investigators. The agency will also reduce IT costs by postponing scheduled hardware and software service and replacement.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FH0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

dollars in thousands)	Program	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE	rrogram	2.618	22.3
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Agency-wide	Multiple	18	0.0
Net effect of fixed cost adjustments - Revised fixed cost estimates	Agency Management Program	-43	0.0
Intra-Agency Change - Contractual Services	Multiple	-8	0.0
Intra-Agency Change - Other Services and Charges	Multiple	27	0.0
Intra-Agency Change - Equipment	Multiple	6	0.0
Baseline Adjustments: Net effect of fixed cost adjustments -	Agency Management Program	7	0.0
Revised Fixed cost estimates			
Baseline Adjustments: Intra-Agency Change - Other Services and Charges	Agency Management Program	0	0.0
Baseline Adjustments: Intra-Agency Change - Equipment	Multiple	-6	0.0
olicy Initiatives and Cost Savings			
Net effect of salary and benefits changes	Complaint Resolution	-6	0.0
Net effect of salary and benefits changes - \$35,000 to continue the	Complaint Resolution	0	-0.3
Summer Intern Program	•		
Net effect of salary and benefits changes - An increase in PS of \$49,000	Complaint Resolution	49	1.3
for an investigator			
Return Nonpersonal Services budget to FY 2009 level - Increase in	Complaint Resolution	34	0.0
nonpersonal Services budget			
Cost Decrease - Reduce spending on mediation and adjudication	Agency Management Program	-15	0.0

(Continued on next page)

·	Program	BUDGET	FTE
olicy Initiatives and Cost Savings (continued)			
Cost Decrease - Align supplies spending with staffing level	Complaint Resolution	-11	0.0
Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management Program	-1	0.0
Cost Decrease - Align occupancy budget with revised OPM estimates	Agency Management Program	-3	0.0
Cost Decrease - Align procurement assessment budget with revised OCP	Agency Management Program	-8	0.0
estimates			
Cost Decrease - Align telecom budget with revised OCTO estimates	Agency Management Program	0	0.0
ap-Closing Initiatives			
Cost Decrease - Reduce supplies and materials, training, property management, contractual expenses and IT support	Multiple Programs	-39	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		2,618	23.3

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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).

Agency Performance MeasuresTable FH0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percent of investigations completed and reports produced in six months	61 (est.)	65	65	65	70	70
Percent of Complaint Examiner decisions issued within 120 days	94 (est.)	90	50	90	90	90
Number of outreach activities attended or sponsored by OPC	22 (est.)	18	22	20	22	22
Actual number of policy recommendations issued	4 (est.)	4	4	5	5	5

District of Columbia Sentencing and Criminal Code Revision Commission

www.scdc.dc.gov Telephone: 202-727-8822

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$582,805	\$778,703	\$815,830	4.8
FTEs	5.0	7.0	7.0	0.0

The mission of the District of Columbia Sentencing Commission is to implement, monitor and support the District's voluntary sentencing guidelines; to promote fair and consistent sentencing policies; to increase public understanding of sentencing policies and practices; and to evaluate the effectiveness of the guidelines system.

Summary of Services

The Commission advises the District of Columbia on policy matters relating to criminal law, sentencing and corrections. The Sentencing and Criminal Code Revision Commission Amendment Act of 2007 established permanent sentencing guidelines and requires the Commission to monitor judicial usage and make adjustments as needed. The Advisory Commission on Sentencing Amendment Act of 2006 requires the Commission to conduct a multi-

year study of criminal code reform, including analysis of the current criminal code and proposals to create a uniform and coherent body of criminal law in the District of Columbia.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FZ0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table FZ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	643	583	779	816	37	4.8
Total for General Fund	643	583	779	816	37	4.8
Gross Funds	643	583	779	816	37	4.8

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FZ0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FZ0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	5.0	5.0	7.0	7.0	0.0	0.0
Total for General Fund	5.0	5.0	7.0	7.0	0.0	0.0
Total Proposed FTEs	5.0	5.0	7.0	7.0	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FZ0-3 (dollars in thousands)

					Change	1
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	324	362	476	483	7	1.4
12 Regular Pay - Other	55	18	0	0	0	N/A
13 Additional Gross Pay	0	0	0	3	3	N/A
14 Fringe Benefits - Curr Personnel	82	81	93	102	8	9.0
Subtotal Personal Services (PS)	461	461	569	587	18	3.1
20 Supplies and Materials	4	8	11	10	-1	-8.6
30 Energy, Comm. and Bldg Rentals	8	8	7	9	2	35.6
31 Telephone, Telegraph, Telegram, Etc	4	3	3	2	-1	-17.8
33 Janitorial Services	1	3	5	5	0	-0.8
34 Security Services	4	4	4	3	-1	-20.7
35 Occupancy Fixed Costs	8	9	10	6	-4	-40.6
40 Other Services and Charges	20	23	25	58	33	135.9
41 Contractual Services - Other	127	60	140	130	-10	-7.2
70 Equipment & Equipment Rental	5	5	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	183	122	209	229	19	9.3
Gross Funds	643	583	779	816	37	4.8

^{*}Percent Change is based on whole dollars.

Program Description

The Sentencing and Criminal Code Revision Commission operates through the following 2 programs:

Data Collection, Analysis, and Implementation - produces sentencing research for the commission and the Council; monitors and evaluates sentencing practices in the District; and provides guideline manuals, a guideline hotline, and training for criminal justice personnel so that they can effectively and efficiently work within the new structured sentencing system. The commission operates pursuant to section 3-101 of the D.C. official code.

This program contains the following 5 activities:

- ACS Offense and Offender Database;
- Sentencing Guidelines Monitoring;
- Policy Reports and Proposals;

- Sentencing Guidelines Training; and
- Prep Sentencing Guidelines Materials.

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

Program Structure Change

The Sentencing and Criminal Code Revision Commission had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FZ0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table FZ0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ec	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Management								
(1010) Personnel	70	11	72	60	1.0	0.0	1.0	1.0
(1015) Training	8	7	7	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	8	2	-6	0.0	0.0	0.0	0.0
(1030) Property Management	26	29	26	-3	0.0	0.0	0.0	0.0
(1040) Information Technology	7	10	10	-1	0.0	0.0	0.0	0.0
(1060) Legal Services	110	159	114	-45	1.0	2.0	1.0	-1.0
(1090) Performance Management	0	182	0	-182	0.0	2.0	0.0	-2.0
Subtotal (1000) Management	223	407	230	-177	2.0	4.0	2.0	-2.0
(2000) Data Collection (AIP)								
(2010) ACS Offense and Offender Database	96	100	100	0	1.0	1.0	1.0	0.0
(2020) Sentencing Guidelines Monitoring	78	198	240	42	1.0	1.0	2.0	1.0
(2040) Policy Reports and Proposals	137	70	175	105	1.0	1.0	1.0	0.0
(2050) Sentencing Guidelines Training	3	3	3	0	0.0	0.0	0.0	0.0
(2060) Prep Sentencing Guidelines Materials	46	1	68	67	0.0	0.0	1.0	1.0
Subtotal (2000) Data Collection (AIP)	360	371	586	215	3.0	3.0	5.0	2.0
Total Proposed Operating Budget	583	779	816	37	5.0	7.0	7.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Baseline Adjustments: A decrease in personal services of \$108,000 within the Agency Management program and an increase in personal services within the Data Collection program of \$123,000.

Cost Savings: The proposed FY 2010 budget for the Sentencing and Criminal Code Revision Commission includes a reductions in contractual spending on employee training and spending on

administrative supplies, travel, and training for a total reduction of approximately \$7,000. The telecom, occupancy, and procurement budgets have also been adjusted based on revised estimates.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FZ0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

lars in thousands)	PROGRAM	BUDGET	F
CAL FUND: FY 2009 Approved Budget and FTE		779	
•			
al and Baseline Adjustments			
Net effect of fixed cost adjustments - Changes in energy, telephones, janitorial	Management	1	
services, security and occupancy			
Net effect of salary and benefits changes - Decrease in personal services	Management	-108	
Intra-Agency Changes - Decrease in supplies, other services and charges and	Management	-3	
contractual services			
Net effect of salary and benefits changes - Increase in personal services	Data Collection (AIP)	123	
Intra-Agency Changes - Decrease in supplies, other services and	Data Collection (AIP)	-13	
contractual services			
Baseline Adjustments: Net effect of fixed cost adjustments -	Management	1	
Increase in supplies			
increase in supplies			
Baseline Adjustments: Net effect of fixed cost adjustments -	Management	-1	
	Management	-1	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program,	Management	-1	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract)	Management	40	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget	Management	40	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code	Management	40	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code Reform Program		40 10 3	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code Reform Program Cost Decrease - Adjust spending on administrative supplies, travel and	Management Management	40	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code Reform Program Cost Decrease - Adjust spending on administrative supplies, travel and training	Management	40 10 3	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code Reform Program Cost Decrease - Adjust spending on administrative supplies, travel and training Cost Decrease - Reduce contractual spending on employee training	Management Data Collection (AIP)	40 10 3 -6	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code Reform Program Cost Decrease - Adjust spending on administrative supplies, travel and training Cost Decrease - Reduce contractual spending on employee training Cost Decrease - Align electricity budget with revised OPM estimates	Management Data Collection (AIP) Management	40 10 3 -6 -1 0	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code Reform Program Cost Decrease - Adjust spending on administrative supplies, travel and training Cost Decrease - Reduce contractual spending on employee training Cost Decrease - Align electricity budget with revised OPM estimates Cost Decrease - Align occupancy budget with revised OPM estimates	Management Data Collection (AIP) Management Management	40 10 3 -6 -1 0 -1	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code Reform Program Cost Decrease - Adjust spending on administrative supplies, travel and training Cost Decrease - Reduce contractual spending on employee training Cost Decrease - Align electricity budget with revised OPM estimates	Management Data Collection (AIP) Management	40 10 3 -6 -1 0	
Baseline Adjustments: Net effect of fixed cost adjustments - Decrease in securities icy Initiatives and Cost Savings Increase in NPS - To enable the Criminal Code Reform Program, project director to work full-time (currently on contract) Net effect of salary and benefits changes - Increase PS budget Net effect of salary and benefits changes - Support Criminal Code Reform Program Cost Decrease - Adjust spending on administrative supplies, travel and training Cost Decrease - Reduce contractual spending on employee training Cost Decrease - Align electricity budget with revised OPM estimates Cost Decrease - Align procurement assessment budget with revised OCP	Management Data Collection (AIP) Management Management	40 10 3 -6 -1 0 -1	

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective: 1: Promote the accurate, timely, and effective use of the sentencing guidelines in felony cases.

Objective 2: Promulgate compliance with the guidelines in at least 85 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.

Agency Performance Measures Table FZ0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percent of felony sentences complying with Guidelines	87%	85%	N/A	85%	85%	85%
Percent of DCSC offense and offender data downloaded	0%	100%	0%	100%	100%	100%
Additional Measure for FY 2010						
Percent of departures with explanations entered into the database	N/A	N/A	N/A	N/A	TBD	TBD

Office of the Chief Medical Examiner

www.ocme.dc.gov Telephone: 202-698-9000

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$9,166,460	\$10,020,207	\$8,638,441	-13.8
FTEs	60.0	87.0	79.0	-9.2

The mission of the Office of the Chief Medical Examiner (OCME) is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody, or which pose a threat to the public health.

Summary of Services

OCME provides forensic services to local and federal government agencies, health care providers, institutions of higher learning and citizens in the District and metropolitan area. Forensic services include: forensic investigation and certification of certain deaths (i.e., deaths occurring as a result of violence

(injury) as well as those that occur unexpectedly, without medical attention, in custody or pose a threat to public health); review of deaths of specific populations; grief counseling; performance of a full range of toxicological examinations; cremation approvals; and public dispositions of unclaimed remains. The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FX0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table FX0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	8,219	9,005	9,746	8,364	-1,382	-14.2
Special Purpose Revenue Funds	119	161	274	274	0	0.0
Total for General Fund	8,339	9,166	10,020	8,638	-1,382	-13.8
Gross Funds	8,339	9,166	10,020	8,638	-1,382	-13.8

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FX0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FX0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	72.0	60.0	85.0	77.0	-8.0	-9.4
Special Purpose Revenue Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total for General Fund	72.0	60.0	87.0	79.0	-8.0	-9.2
Total Proposed FTEs	72.0	60.0	87.0	79.0	-8.0	-9.2

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FX0-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	4,565	4,794	5,490	5,712	222	4.0
12 Regular Pay - Other	240	226	459	296	-163	-35.5
13 Additional Gross Pay	130	245	205	211	6	2.7
14 Fringe Benefits - Curr Personnel	798	911	1,057	1,048	-8	-0.8
15 Overtime Pay	81	164	80	40	-41	-50.6
Subtotal Personal Services (PS)	5,815	6,340	7,291	7,306	15	0.2
20 Supplies and Materials	300	371	252	101	-151	-60.0
30 Energy, Comm. and Bldg Rentals	101	124	347	136	-211	-60.8
31 Telephone, Telegraph, Telegram, Etc	131	122	98	123	25	25.5
32 Rentals - Land and Structures	0	3	11	0	-11	-100.0
33 Janitorial Services	39	57	72	99	27	36.9
34 Security Services	352	666	430	51	-379	-88.2
35 Occupancy Fixed Costs	109	146	159	175	16	10.3
40 Other Services and Charges	419	577	519	324	-195	-37.6
41 Contractual Services - Other	455	315	423	284	-140	-33.0
70 Equipment & Equipment Rental	617	446	417	39	-378	-90.5
Subtotal Nonpersonal Services (NPS	6) 2,524	2,826	2,729	1,332	-1,397	-51.2
Gross Funds	8,339	9,166	10,020	8,638	-1,382	-13.8

^{*}Percent Change is based on whole dollars.

Program Description

The Office of the Chief Medical Examiner operates through the following 3 programs:

Death Investigations & Certification Program - supports activities that are part of certifying the cause and manner of death subsequent to investigation and autopsy/external examination. The agency jurisdiction includes investigation of the following types of death: known or suspected homicides, suicides, accidents, drug-related and medically unattended deaths, all deaths in at-risk populations (such as children and the intellectually and developmentally challenged individuals), as well as those deaths considered to be a threat to public health and safety.

This program contains the following 5 activities:

- Forensic Pathology provides, in a timely manner, decedent external and/or internal examination, documentation and analysis services to law enforcement, government agencies, interested parties and families to determine and understand the cause and manner of death;
- Forensic Investigations provides information and evidence gathering and medical interpretation services to OCME, law enforcement agencies, legal counsel and the community to identify decedents and determine the cause and manner of death;
- Mortuary Services provides body disposition and autopsy support services to OCME, the funeral industry and the public so they can have a body that is properly prepared for autopsy or disposition in a timely manner;
- Laboratory Services provides scientific support services in the areas of toxicology and histology to OCME, law enforcement agencies, legal counsel and the community so they can access timely, accurate and complete data and information; and
- Grief Counseling provides assessment, intervention, and referral services to individuals and families of decedents so they can cope with issues of trauma and grief following the death of a loved one.

Fatality Review Program - provides review and analysis services to District entities serving defined populations and to the public, so they can address systemic problems, provide better services, and be held

accountable in the following areas: Child Fatality Review Committee Mental Retardation and Developmental Disabilities Fatality Review Committee and Domestic Violence Fatality Review Board.

The committees and review board engage in the following activities:

- 1) Monthly Multi-agency /Committee Reviews;
- 2) Internal agency death reviews;
- 3) Service gap analyses;
- 4) Policylegislationservice recommendations;
- 5) Information/education presentations; and
- 6) Annual and statistical reports.

This program contains the following 3 activities:

- Child Fatality Review Committee provides review and analysis services to District entities serving defined populations and to the public, so they can address systemic problems, provide better services and be held accountable in regards to children.
- Mental Retardation & Developmentally Disabled Fatality Review Committee (MRDD FRC) - provides review and analysis services to District entities serving defined populations and to the public, so they can address systemic problems, provide better services and be accountable in regards to the MRDD community.
- Domestic Violence Fatality Review Board provides review and analysis services to District entities serving defined populations and to the public, so they can address systemic problems, provide better services and be accountable in regards to those who are victims of, or impacted by, domestic violence.

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

Program Structure Change

The Office of the Chief Medical Examiner had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FX0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table FX0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents		
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	
(1000) Administrative Management Program									
(1010) Personnel	477	358	462	104	3.1	2.0	4.0	2.0	
(1015) Training	-8	0	0	0	0.0	0.0	0.0	0.0	
(1017) Labor Management	5	9	5	-5	0.1	0.0	0.0	0.0	
(1020) Training	176	408	289	-119	3.1	5.0	3.0	-2.0	
(1030) Property Management	1,372	969	620	-349	0.7	0.0	1.0	1.0	
(1040) Information Technology	430	423	345	-79	3.0	3.0	3.0	0.0	
(1050) Financial Management	74	99	109	10	0.7	1.0	1.0	0.0	
(1055) Risk Management	1	0	0	0	0.1	0.0	0.0	0.0	
(1060) Legal	2	0	0	0	0.1	0.0	0.0	0.0	
(1070) Fleet Management	124	154	33	-120	0.1	1.0	0.0	-1.0	
(1080) Communcations	438	487	323	-164	5.1	9.0	6.0	-3.0	
(1085) Customer Service	257	329	318	-12	4.1	5.0	5.0	0.0	
(1090) Performance Management	130	202	211	9	0.8	2.0	2.0	0.0	
Subtotal (1000) Administrative Management Program	3,477	3,440	2,716	-724	20.7	28.0	25.0	-3.0	
(2000) Death Investigations/ Certifications									
(2100) Forensic Pathology	1,551	1,962	1,886	-76	9.0	11.0	11.0	0.0	
(2200) Forensic Investigations	1,207	1,281	1,508	227	6.8	12.0	14.0	2.0	
(2300) Mortuary Services	1,260	1,296	1,161	-135	8.0	17.0	15.0	-2.0	
(2400) Laboratory Services	978	1,200	845	-355	8.7	11.0	8.0	-3.0	
(2500) MRDDA	693	27	2	-26	6.9	0.0	0.0	0.0	
Subtotal (2000) Death Investigations/ Certifications	5,690	5,767	5,401	-365	39.4	51.0	48.0	-3.0	
(3000) Fatality Review Committees									
(3100) Child Fatality Review Committee	0	704	521	-182	0.0	7.0	6.0	-1.0	
(3200) Mental Retardation/Developmental Disabilities	0	0	0	0	0.0	0.0	0.0	0.0	
(3300) Domestic Violence Review Committee	0	110	0	-110	0.0	1.0	0.0	-1.0	
Subtotal (3000) Fatality Review Committees	0	814	521	-293	0.0	8.0	6.0	-2.0	
Total Proposed Operating Budget	9.166	10.020	8.638	-1,382	60.0	87.0	79.0	-8.0	

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

Note: For more detailed information regarding the proposed funding for the agency's activities within this agency's programs, please see **Schedule 30-PBB, Program Summary by Activity,** in the **FY 2010 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: an increase of \$647,217 and a reduction of 2.0 FTEs in the Administrative Management program to support salary and step increases; an increase of \$157,986 for fixed costs in multiple programs; a decrease of \$135,903 in supplies in the Administrative Management Program; a net decrease of \$253,603 in other services and charges in multiple programs; a decrease of \$156,778 in contractual services in multiple programs; and a net decrease of \$258,919 for equipment in multiple programs.

In Special Purpose Revenue funds, the following adjustments were made: An increase of \$19,422 in the Death Investigations and Certification program to support salary and step increases; an increase of \$99,578 in other services and charges in the Death Investigations and Certification program; and a decrease of \$119,000 in equipment in Death Investigations and Certification program.

Baseline Adjustments: The following adjustments were made in Local funds: an increase of \$162,500 and 2.0 FTEs in the Death Investigations and Certification program to support salary and step increases; a net decrease of \$240,509 in multiple programs due to new fixed costs estimates; an increase of \$26,000 in other services and charges in the Death Investigations and Certifications program; and an increase of \$52,009 in Local funds in other services and charges in the Death Investigations and Certification program.

Protected Programs: In FY 2009, OCME was awarded provisional accreditation by the National Association of Medical Examiners (NAME). The District is committed to maintaining this status and to working toward eventually gaining full accreditation. OCME is working to eliminate deficiencies identified by NAME as a barrier to achieving full accreditation and has already made progress in this regard.

Cost Savings: Three positions are being eliminated from OCME's FY 2010 budget, resulting in a cost

savings of over \$240,000. These positions are either administrative or longstanding vacancies, whose elimination will not adversely affect the delivery of services. Most importantly, none of the eliminated positions were identified by NAME as being critical to achieving full accreditation. Furthermore, vacancy savings of approximately 1 percent was applied to the agency's personal services budget in order to meet its operational needs.

OCME is also realizing savings in the area of unidentified body disposition. One of OCME's responsibilities is to dispose of unidentified bodies after investigative efforts to identify them have been exhausted. DNA is one of the tools OCME uses to identify decedents, and the agency maintains this DNA profile information for 65 years in homicide cases and 30 years in non-homicide cases. Because of the reliability of DNA, OCME has in recent years increasingly used cremation to dispose of unidentified dead, rather than burials. Burials are four times as expensive as cremation. As a cost savings measure, OCME's FY 2010 baseline budget is being reduced by \$25,000 to account for this change in practice.

In recent years, OCME's energy budget assessment has exceeded its actual energy costs. Therefore, its FY 2010 energy budget is being adjusted to reflect its actual projected spending on energy, with a reduction of \$251,000. The agency's occupancy budget was also reduced to be in accordance with projected spending patterns. Other assessments, including the Office of Contracting and Procurement and fixed cost lines, have been reduced in accordance with revised estimates.

Policy Initiative: An additional \$79,000 was provided for the nonpersonal services category so that OCME could meet its operational needs.

Gap-Closing Initiatives: OCME collects fees for some of its services and maintains the revenue as Special Purpose Revenue. As a Local funds savings measure in FY 2010, OCME will shift \$140,000 of supplies and materials, contractual and other services and charges expenses to the Special Purpose Revenue fund. Concurrently, this transfer in fund type will be used to offset reductions in the Special Purpose fund type for a net sum zero effect. OCME will also postpone the purchase of information technology equipment and upgrades, eliminate a fleet maintenance

position, and surrender two transport vehicles that are no longer necessary for agency operations. Recently improved practices in the area of autopsy assistance will enable the agency to eliminate a vacant autopsy assistant position. OCME will also freeze a vacant medical examiner position. The agency recently increased its total number of medical examiners from five to six doctors, which will enable it to improve its autopsy reporting key performance indicators in FY 2010. The agency's performance in FY 2010 will help determine what its medical examiner staffing level should be in FY 2011.

Two positions within the Fatality Review Unit will be eliminated in FY 2010. The statutory authority for the Domestic Violence Fatality Review Board expires in 2010 (D.C. Official Code § 16-1059), and therefore, staff support for it will no longer be necessary. After these reductions, OCME will maintain a total of six FTEs to support the Child Fatality Review Committee and the Mental Retardation Developmental Disabilities Fatality Review Board in FY 2010.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FX0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

lars in thousands)	PROGRAM	BUDGET	FT
AL FUND: FY 2009 Approved Budget and FTE		9,746	85.
al and Baseline Adjustments			
Net effect of salary and benefits changes - Salaries and Benefits	Administrative Management Program	647	-2.
Net effect of fixed cost adjustments - Fixed Costs	Multiple Programs	158	0.
Intra-Agency Changes - Supplies	Administrative Management Program	-136	0
Intra-Agency Changes - Other Services	Administrative Management Program	-177	0
Intra-Agency Changes - Other Services	Death Investigations/ Certifications	-77	0
Intra-Agency Changes - Contractual Services	Administrative Management Program	-15	C
Intra-Agency Changes - Contractual Services	Death Investigations/ Certifications	-142	C
Intra-Agency Changes - Equipment	Administrative Management Program	-144	(
Intra-Agency Changes - Equipment	Death Investigations/ Certifications	-102	(
Intra-Agency Changes - Equipment	Fatality Review Committees	-13	(
Baseline Adjustments: Net effect of salary and benefits changes -			
salaries and benefits	Death Investigations/ Certifications	163	2
Baseline Adjustments: Net effect of fixed cost adjustments -			
Due to revised fixed costs estimate	Administrative Management Program	20	(
Baseline Adjustments: Net effect of fixed cost adjustments -			
Due to revised fixed costs estimate (other services)	Death Investigations/ Certifications	88	(
Baseline Adjustments: Intra-Agency Changes - Other Services	Death Investigations/ Certifications	26	(
Baseline Adjustments: Intra-Agency Changes - Contractual Services.	Death Investigations/ Certifications	52	(
Baseline Adjustments: Net effect of fixed cost adjustments -	Administrative Management Program	-347	(
Due to revised fixed costs estimate			
Baseline Adjustments: Net effect of fixed cost adjustments -	Administrative Management Program	-1	(
Fixed costs changes			

ars in thousands)	PROGRAM	BUDGET	FT
icy Initiatives and Cost Savings			
Reduction - Reduction in NPS for occupancy cost	Administrative Management Program	-90	0
Restoration - Increase in NPS	Death Investigations/ Certifications	79	0
Cost Decrease - Align electricity budget with revised OPM estimates	Administrative Management Program	-3	0
Cost Decrease - Align energy budget with actual spending	Administrative Management Program	-251	0
Cost Decrease - Align fleet budget with revised DPW estimates	Administrative Management Program	-46	C
Cost Decrease - Align procurement assessment budget with revised OCP estimates	Administrative Management Program	-18	0
Cost Decrease - Align occupancy budget with revised OPM estimates	Administrative Management Program	-25	C
Cost Increase - Align telecom budget with revised OCTO estimates	Administrative Management Program	26	C
Net effect of salary and benefits changes - Reduction in PS for vacancy savings	Administrative Management Program	-79	(
Cost Decrease - Eliminate practice of burying unidentified decedents and replace with cremation	Death Investigations/ Certifications	-25	(
Eliminate - Eliminate vacant positions	Multiple	-243	-(
o-Closing Initiatives			
Reduce - Supplies, Contractual Services and Other Services and Charges	Multiple	-140	(
Reduce - Postpone technology equipment and upgrade procurements	Administrative Management Program	-30	(
Reduce - Achieve savings in Other Services and Charges	Fatality Review Committees	-11	(
Reduce - Align transport vehicle fleet with use	Administrative Management Program	-15	(
Reduce - Eliminate four positions in fleet maintenance, autopsy	Multiple	-305	-4
assistance and fatality review commissions			
Reduce - Freeze Medical Examiner vacancy	Death Investigations/ Certifications	-206	-1
CAL FUND: FY 2010 Proposed Budget and FTE		8,364	7
CIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		274	2
al and Baseline Adjustments			
Net effect of salary and benefits changes - Salaries and Benefits.	Death Investigations/ Certifications	19	C
Intra-Agency Changes - Other Services and Charges.	Death Investigations/ Certifications	100	C
Intra-Agency Changes - Equipment	Death Investigations/ Certifications	-119	C
CIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		274	2

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Achieve provisional accreditation from the National Association of Medical Examiners (NAME) in order to raise the national profile of the agency.

Objective 2: Raise agency standards and performance by recruiting and retaining the highest caliber of personnel in the fields of forensic pathology, toxicology and mortuary sciences.

Objective 3: Achieve readiness to effectively respond to mass fatalities occurring in the District and surrounding jurisdictions.

Objective 4: Improve the ability to retrieve records for the general public by preserving critical case reports and associated information by digitizing agency historical records.

Agency Performance MeasuresTable FX0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Percent of autopsy reports on homicide cases completed within 60 days	70	90	84	95	95	95
Percent of autopsy reports on non-homicide cases completed within 90 days	71	85	76	95	95	95
Percent of positively identified bodies ready for release within 48 hours	94	95	94	95	95	95
Percent of primary contacts (case decision for jurisdiction) made within eight hours of case assignment to investigator	92	90	90	95	95	95
Percent of mortuary scene response within one hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner	87	85	88	90	90	95
Percent of negative toxicology examinations completed within 30 days of case submission	97	95	94	95	95	95
Percent of positive toxicology examinations completed within 30 days of case submission	98	95	99	95	95	95
Percent of CFRC fatality reviews held within six months of notification of the death	91	90	87	85	90	90
Percent of MRRD fatality reviews held within three months of receipt of the investigative report from DHS/DDS and determination of the cause and manner of death	100	90	86.2	85	90	90
Percent of DV fatality reviews held within three months of the conclusion of the case prosecution*	N/A	N/A	N/A	85	85	90

^{*}New measure for FY 2009.

Office of Administrative Hearings

www.oah.dc.gov Telephone: 202-442-9091

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$7,228,848	\$8,454,821	\$8,112,546	-4.0
FTEs	61.2	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.

Summary of Services

The Office of Administrative Hearings (OAH) is an independent agency that provides administrative adjudicative services for several District of Columbia agencies. OAH functions as a neutral, impartial administrative court system and is charged with implementing reforms and harmonizing rules and procedures to improve fairness and efficiency and

ensure that constitutional and statutory due process requirements are met. Please refer to District of Columbia Official Code section 2-1831 for further information on the agency.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FS0-1

(dollars in thousands)

	1	1			Change	I		
	Actual	Actual	Approved	Proposed	from	Percent		
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*		
General Fund								
Local Funds	4,848	7,078	7,718	7,005	-714	-9.2		
Special Purpose Revenue Funds	183	-1	32	8	-24	-74.3		
Total for General Fund	5,032	7,076	7,751	7,013	-738	-9.5		
Intra-District Funds								
Intra-District Funds	1,050	153	704	1,099	395	56.2		
Total for Intra-District Funds	1,050	153	704	1,099	395	56.2		
Gross Funds	6,082	7,229	8,455	8,113	-342	-4.0		

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FS0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FS0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	46.9	51.7	55.1	55.9	0.8	1.5
Special Purpose Revenue Funds	2.5	0.5	1.0	0.3	-0.8	-75.0
Total for General Fund	49.4	52.2	56.1	56.1	0.0	0.1
Intra-District Funds						
Intra-District Funds	12.0	9.0	8.0	8.0	0.0	0.0
Total for Intra-District Funds	12.0	9.0	8.0	8.0	0.0	0.0
Total Proposed FTEs	61.4	61.2	64.1	64.1	0.0	0.1

^{*}Numbers may not add due to rounding.

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FS0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	4,216	4,336	5,832	5,936	104	1.8
12 Regular Pay - Other	428	505	58	7	-51	-87.8
13 Additional Gross Pay	25	24	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	823	858	843	1,000	157	18.6
15 Overtime Pay	2	0	0	39	39	N/A
Subtotal Personal Services (PS)	5,494	5,723	6,733	6,982	249	3.7
20 Supplies and Materials	68	51	102	75	-26	-25.7
30 Energy, Comm. and Bldg Rentals	0	21	129	30	-99	-76.4
31 Telephone, Telegraph, Telegram, Etc	116	69	97	92	-5	-5.4
32 Rentals - Land and Structures	19	836	499	199	-300	-60.2
33 Janitorial Services	0	0	88	78	-10	-11.9
34 Security Services	0	0	79	70	-9	-11.9
35 Occupancy Fixed Costs	0	0	180	108	-72	-39.9
40 Other Services and Charges	116	127	213	177	-36	-16.8
41 Contractual Services - Other	179	297	242	234	-8	-3.4
70 Equipment & Equipment Rental	89	105	93	67	-26	-27.8
Subtotal Nonpersonal Services (NPS)	588	1,506	1,722	1,130	-592	-34.4
Gross Funds	6,082	7,229	8,455	8,113	-342	-4.0

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Administrative Hearings operates through the following 5 programs:

Judicial - provides legally appropriate due process while working to improve the quality, efficiency, and efficacy of justice management.

This program contains the following activity:

■ Trials, Appeals, and Judicial Management - provides efficient intake of cases, pre-trial management, hearings, and mediations.

Court Counsel - supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting while also providing legal support services to agency management.

This program contains the following activity:

■ Judicial Assistance and Legal Counsel - assists judges in legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; and assists with the tracking of legislative and regulatory initiatives.

Clerk of Court - provides support to the administrative court's judicial function by assisting judges in legal analysis, research, and drafting while also providing legal support services to agency management.

This program contains the following activity:

Case Management and Judicial Support Service

 supports case management system and caseload reporting; maintains forms, documentation and law library; and serves as the primary customer service interface.

Executive - provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions.

This program contains the following activity:

■ Program Direction and Oversight - provides executive direction regarding the agency, including administration, infrastructure, and correspondence.

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

Program Structure Change

The Office of Administrative Hearings had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FS0-4 (dollars in thousands)

		Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	
(1000) Office of Administrative Hearings									
(1100) Office of Administrative Hearings	5	0	0	0	0.0	0.0	0.0	0.0	
Subtotal (1000) Office of Administrative Hearings	5	0	0	0	0.0	0.0	0.0	0.0	
(100A) Agency Management Program									
(1010) Personnel-Master	120	92	105	14	2.0	1.0	1.3	0.3	
(1020) Contracting & Procurement	0	72	15	-56	0.0	0.3	0.0	-0.3	
(1030) Property Management	928	1,073	577	-496	0.0	0.0	0.0	0.0	
(1040) Information Technology	272	256	225	-32	1.0	1.0	1.0	0.0	
(1050) Financial Services	23	84	113	29	0.0	1.0	1.0	0.0	
Subtotal (100A) Agency Management Program	1,343	3 1,576	1,035	-541	3.0	3.3	3.3	0.0	
(200A) Judicial									
(020A) Trials/Appeals & Justice Management	3,853	4,913	5,079	166	30.8	34.8	34.0	-0.8	
Subtotal (200A) Judicial	3,853	4,913	5,079	166	30.8	34.8	34.0	-0.8	
(300A) Court Counsel									
(030A) Judicial Assistance & Legal Counsel	357	349	348	0	5.5	5.0	5.0	0.0	
Subtotal (300A) Court Counsel	357	349	348	0	5.5	5.0	5.0	0.0	
(400A) Clerk of Court									
(040A) Case Management & Judicial Support Srvs.	1,156	1,189	1,152	-37	18.0	18.0	17.9	-0.1	
Subtotal (400A) Clerk of Court	1,156	1,189	1,152	-37	18.0	18.0	17.9	-0.1	
(500A) Executive									
(050A) Program Direction and Oversight	515	428	497	70	3.9	3.0	4.0	1.0	
Subtotal (500A) Executive	515	428	497	70	3.9	3.0	4.0	1.0	
							·		
Total Proposed Operating Budget	7.229	8,455	8,113	-342	61.2	64.1	64.1	0.0	

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: a reduction of \$554,708 in the Agency Management program for fixed costs and an increase of \$531,147 in multiple programs for equipment. In Intra-District funds, the agency increased \$282,477 in multiple programs due to the administrative hearing services provided to the Department of Employment Services.

Baseline Adjustments: The following adjustment was made in Intra-District funds: a reduction of \$875,583 in multiple programs for salaries and benefits due to a reduction of 8.0 FTEs. This is attributed to the absence of a signed Memorandum of Understanding or Letter of Intent.

Cost Savings: The proposed budget postpones equipment acquisition by reducing approximately \$487,000 in funds from the Executive and Agency

Management programs. A net savings of approximately \$172,000 is achieved by reducing various contracts including travel, tuition, and office supply purchases. The proposed budget reduces the procurement assessment budget by \$48,265, and the electrical, telecommunications and occupancy budgets by a net total of \$18,506, to align with revised estimates. Additionally, the proposal aligns fringe benefits costs with a three-year average, saving \$45,702.

Policy Initiative: The FY 2010 proposed budget includes Intra-District funds of \$1,099,437. The cost includes \$75,000 to fund an agreement between Department of the Environment and the Office of Administrative Hearings and \$1,024,437 for an agreement between the Department of Employment Services and the Office of Administrative Hearings for adjudication services.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces the Local Funds budget by \$82,000. The savings are achieved by reducing supplies, contractual services, and equipment.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall

Table FS0-5 (dollars in thousands)			
	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		7,718	55.1
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments	AMP	-555	0.9
Net effect of salary and benefits changes - Salaries and Benefits	Multiple	-1	0.0
Intra-Agency Change - Equipment	Multiple	24	0.0
Intra-Agency Change - Equipment	Multiple	531	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Revised fixed cost estimates	Multiple	94	0.0
Baseline Adjustments: Net effect of salary and benefits changes - Net effect of Intra-District reductions	Judicial	-41	0.0
Baseline Adjustments: Equipment - offset to revised fixed cost estimates	AMP	-70	0.0
Policy Initiatives and Cost Savings			
Cost Increase - Increase in supplies, contractual services and equipment to support new case management system	Multiple Programs	157	0.0
Reduce - Reduce Contractual Services for agency management	AMP	-24	0.0
Reduce - Eliminate new equipment rentals for Executive program	Executive	-461	0.0
Reduce - Reduce furniture and fixtures purchases for agency management	OAH	-26	0.0
(continued on next page)			

	PROGRAM	BUDGET	FTE
Policy Initiatives and Cost Savings (cont)			
Reduce - Reduce employee training tuition	Multiple	-21	0.0
Reduce - Reduce professional services fees and contracts for Clerk of Courts program	Clerk of Court	-59	0.0
Reduce - Reduce maintenance and repairs for Clerk of Court program	Clerk of Court	-7	0.0
Reduce - Eliminate out-of-city travel	Multiple	-11	0.0
Reduce - Reduce office supplies	Multiple	-50	0.0
Cost Decrease - Align fringe benefits with revised estimates	Multiple	-46	0.0
Cost Decrease - Align electricity budget with revised DRES estimates	AMP	-1	0.0
Cost Decrease - Align telecom budget with revised OCTO estimates	AMP	-7	0.0
Cost Decrease - Align occupancy budget with revised DRES estimates	AMP	-10	0.0
Cost Decrease - Align procurement assessment budget with revised OCP budget	AMP	-48	0.0
Sap-Closing Initiatives	M. I.: J. D.	00	0.0
Cost Decrease - nonpersonal services - Cost Decrease - Decrease in supplies, contractual services, and equipment	Multiple Programs	-82	0.0
OCAL FUND: FY 2010 Proposed Budget and FTE		7,005	55.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		32	1.0
nitial and Baseline Adjustments			
Net effect of salary and benefits changes - Salary and Benefits	Court Counsel	-24	-0.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		8	0.3
NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE		704	8.0
		704	8.0
	Multiple	704 282	
nitial and Baseline Adjustments Net effect of salary and benefits changes - To shift the FTE expense from	Multiple AMP		0.0
nitial and Baseline Adjustments Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds	·	282	0.0
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement	AMP Judicial Multiple	282	0.0 0.0 0.0
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for	AMP Judicial	282 -16 16	0.0 0.0 0.0 0.8-
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement Baseline Adjustments: Supplies and Materials - Reduction for Intra-District	AMP Judicial Multiple	282 -16 16 -876	0.0 0.0 0.0 0.8-
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement Baseline Adjustments: Supplies and Materials - Reduction for Intra-District agreement not fully executed by both Departments	AMP Judicial Multiple Multiple	282 -16 16 -876 -4	0.0 0.0 0.0 -8.0 0.0
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement Baseline Adjustments: Supplies and Materials - Reduction for Intra-District agreement not fully executed by both Departments Baseline Adjustments: Intra-Agency Change - Other Services and Charges	AMP Judicial Multiple Multiple Multiple	282 -16 16 -876 -4	2.0 2.0 2.0 2.8- 2.0 2.0
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement Baseline Adjustments: Supplies and Materials - Reduction for Intra-District agreement not fully executed by both Departments Baseline Adjustments: Intra-Agency Change - Other Services and Charges Baseline Adjustments: Intra-Agency Change - Contractual Services Baseline Adjustments: Intra-Agency Change - Equipment	AMP Judicial Multiple Multiple Multiple Multiple Multiple Multiple Multiple	282 -16 16 -876 -4 -36 -62 -8	2.0 2.0 2.0 2.8- 2.0 2.0
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement Baseline Adjustments: Supplies and Materials - Reduction for Intra-District agreement not fully executed by both Departments Baseline Adjustments: Intra-Agency Change - Other Services and Charges Baseline Adjustments: Intra-Agency Change - Contractual Services Baseline Adjustments: Intra-Agency Change - Equipment	AMP Judicial Multiple Multiple Multiple Multiple Multiple	282 -16 16 -876 -4 -36 -62	0.0 0.0 0.0 -8.0 0.0 0.0
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement Baseline Adjustments: Supplies and Materials - Reduction for Intra-District agreement not fully executed by both Departments Baseline Adjustments: Intra-Agency Change - Other Services and Charges Baseline Adjustments: Intra-Agency Change - Contractual Services Baseline Adjustments: Intra-Agency Change - Equipment Policy Initiatives and Cost Savings Intra-Agency Changes - Increase in supplies, other services and charges, contractual services and equipment to reflect agreement for unemployment claims Net effect of salary and benefits changes - Increase in PS cost to reflect	AMP Judicial Multiple Multiple Multiple Multiple Multiple Multiple Multiple	282 -16 16 -876 -4 -36 -62 -8	8.0 0.0 0.0 0.0 -8.0 0.0 0.0 0.0
Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement Baseline Adjustments: Supplies and Materials - Reduction for Intra-District agreement not fully executed by both Departments Baseline Adjustments: Intra-Agency Change - Other Services and Charges Baseline Adjustments: Intra-Agency Change - Contractual Services Baseline Adjustments: Intra-Agency Change - Equipment Policy Initiatives and Cost Savings Intra-Agency Changes - Increase in supplies, other services and charges, contractual services and equipment to reflect agreement for unemployment claims	AMP Judicial Multiple Multiple Multiple Multiple Multiple Multiple Multiple Multiple Multiple	282 -16 16 -876 -4 -36 -62 -8	0.0 0.0 0.0 -8.0 0.0 0.0 0.0
Net effect of salary and benefits changes - To shift the FTE expense from Local funds to Intra-District funds Net effect of fixed cost adjustments - Revised fixed cost estimates Intra-Agency Change - Other Services and Charges Baseline Adjustments: Net effect of salary and benefits changes - Reduction for IntraDistrict agreement Baseline Adjustments: Supplies and Materials - Reduction for Intra-District agreement not fully executed by both Departments Baseline Adjustments: Intra-Agency Change - Other Services and Charges Baseline Adjustments: Intra-Agency Change - Contractual Services Baseline Adjustments: Intra-Agency Change - Equipment Policy Initiatives and Cost Savings Intra-Agency Changes - Increase in supplies, other services and charges, contractual services and equipment to reflect agreement for unemployment claims Net effect of salary and benefits changes - Increase in PS cost to reflect agreement for unemployment claims appeals	AMP Judicial Multiple Multiple Multiple Multiple Multiple Multiple Multiple Multiple Multiple	282 -16 16 -876 -4 -36 -62 -8 146	0.0 0.0 0.0 -8.0 0.0 0.0 0.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Reduce the time for reaching final disposition.

Objective 2: Improve the experience of participants in administrative hearings through quality customer service.

Agency Performance Measures Table FS0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Percent of unemployment insurance case dispositions within 90 days of filing	98.42%	85%	92.6%	95%	95%	95%
Percent of hearings reduced due to conducting ADR/Mediation	N/A	1.5%	24.89%	2.5%	2.5%	2.5%
Percent of non-default, non-UI case dispositions within 120 days of filing	N/A	N/A	N/A	75%	80%	85%
Percent of consumer satisfaction surveys with a rating of "Met My Expectations" or "Exceeds My Expectations"	96.15%	90%	93.5%	93%	93%	93%

 $^{^{\}ast}$ N/A represents new measures introduced in FY 2008 or to be introduced in FY 20 09.

Corrections Information Council

Telephone: 202-727-1195

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$0	\$25,000	\$25,000	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 (BOP) facilities. Since 2003 the agency has also been tasked with conducting inspections of, and monitoring treatment of inmates within, the local jails.

The CIC was established in the 1997 National Capital Revitalization and Self-Government Improvement Act to represent the District's interest in the well-being of its prisoners in the Federal Bureau of Prison facilities. The founding legislation mandated that the CIC consist of three members—two appointed by the Mayor and one appointed by the Council of the District of Columbia. The 2001 Corrections Information Council Amendment Act better defined CIC's duties and reporting requirements, and authorized management and support ser-

vices. The 2003 Jail Amendment Act augmented the responsibilities of the CIC by requiring that the Council conduct inspections of the DC Jail.

The commission conducted inspections of DC DOC facilities and issued a report in 2002, but was not successful in conducting inspections of BOP contracted facilities. The Commission has had no functioning membership since 2006.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FI0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table FI0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	0	25	25	0	0.0
Total for General Fund	0	0	25	25	0	0.0
Gross Funds	0	0	25	25	0	0.0

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FI0-2 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FI0-2

(dollars in thousands)

		1		I	Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
20 Supplies and Materials	0	0	9	0	-9	-100.0
41 Contractual Services - Other	0	0	10	25	15	150.0
70 Equipment & Equipment Rental	0	0	6	0	-6	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	25	25	0	0.0
Gross Funds	0	0	25	25	0	0.0

^{*}Percent Change is based on whole dollars.

Program Description

The Corrections Information Council operates through the following program:

Prisoner Well-Being – provides comprehensive inspections of District prisoners and represents their interests and well-being in the Federal Bureau of Prisons facilities.

Program Structure Change

The Corrections Information Council had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FI0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FI0-3 (dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Prisoner Well-Being								
(1010) Comprehensive Inspections District Prisoner	0	25	25	0	0.0	0.0	0.0	0.0
Subtotal (1000) Prisoner Well-Being	0	25	25	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	25	25	0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Cost Savings - The proposed FY 2009 budget was \$115,000 and included one full-time position. In order to close the FY 2009 budget gap, the Commission's approved budget was reduced to \$25,000 in nonpersonal expenses to support the work of appointed commissioners. This level of funding has been retained for FY 2010.

Gap-Closing Initiatives: Funding in the amount of \$25,000 was restored to the Corrections Information Council to provided necessary funding for nonpersonal expenses.

FY 2009 Proposed Budget to FY 2010 Proposed Budget, by Revenue Type

Table FI0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table FI0-4 (dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		25	0.0
Initial and Baseline Adjustments			
Intra-Agency Changes - Reallocation from contractual services to equipment	Prisoner Well-being	-1	0.0
Intra-Agency Changes - Reallocation to equipment from contractual services	Prisoner Well-being	1	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		25	0.0
Gross for FIO - Corrections Information Council		25	0.0

Criminal Justice Coordinating Council

www.cjcc.dc.gov Telephone: 202-442-9283

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$2,271,746	\$2,177,996	\$2,072,293	-4.9
FTEs	7.0	10.0	12.0	20.0

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's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FJ0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FJ0-1 (dollars in thousands)

		I	1 1	1	Change	1
	Actual	Actual	Approved	Proposed	from	Percent
Appropriated Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
General Fund						
Local Funds	285	398	404	298	-106	-26.2
Total for General Fund	285	398	404	298	-106	-26.2
Federal Resources						
Federal Payments	1,410	1,342	1,774	1,774	0	0.0
Federal Grant Funds	0	25	0	0	0	N/A
Total for Federal Resources	1,410	1,367	1,774	1,774	0	0.0
Private Funds						
Private Grant Funds	31	99	0	0	0	N/A
Total for Private Funds	31	99	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	335	407	0	0	0	N/A
Total for Intra-District Funds	335	407	0	0	0	N/A
Gross Funds	2,062	2,272	2,178	2,072	-106	-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 located on the Office of the Chief Financial Officer's website.

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FJ0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FJ0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	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	6.0	4.0	8.0	10.0	2.0	25.0
Total for Federal Resources	6.0	4.0	8.0	10.0	2.0	25.0
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
Intra-District Funds						
Intra-District Funds	0.0	1.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	0.0	1.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	9.0	7.0	10.0	12.0	2.0	20.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FJ0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	280	418	561	754	193	34.3
		_				
12 Regular Pay - Other	499	353	367	201	-166	-45.3
13 Additional Gross Pay	2	0	0	10	10	N/A
14 Fringe Benefits - Curr Personnel	141	99	189	143	-46	-24.2
Subtotal Personal Services (PS)	922	871	1,117	1,109	-9	-0.8
20 Supplies and Materials	37	38	15	33	18	119.2
30 Energy, Comm. and Bldg Rentals	13	14	12	16	4	35.6
31 Telephone, Telegraph, Telegram, Etc	13	11	12	15	3	25.0
33 Janitorial Services	2	6	8	8	0	-0.8
34 Security Services	7	7	7	6	-1	-20.7
35 Occupancy Fixed Costs	9	16	16	11	-6	-34.9
40 Other Services and Charges	230	462	124	291	166	133.6
41 Contractual Services - Other	791	837	858	580	-277	-32.3
70 Equipment & Equipment Rental	37	12	9	5	-4	-44.4
Subtotal Nonpersonal Services (NPS	3) 1,140	1,401	1,061	964	-97	-9.2
Gross Funds	2,062	2,272	2,178	2,072	-106	-4.9

^{*}Percent Change is based on whole dollars.

Program Description

The Criminal Justice Coordinating Council operates through the following 4 programs:

Research, Analysis and Evaluation - program is to enhance the knowledge base of the justice community in the city so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value.

This program contains the following 2 activities:

- Research & Analysis provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system so that they can plan effectively; and
- Evaluation measures the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

Collaboration and Planning Across Justice Agencies - provides a structure for joint work by District, federal, and court agencies towards a stronger and more responsive justice system.

This program contains the following 4 activities:

- Operational Infrastructure for Problem Solvingprovides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities, and to plan and solve problems;
- Topical Work Groups examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia criminal justice system and provide recommendations that enable the CJCC to plan appropriate responses;
- CJCC Quarterly Meetings provides member agencies a forum to collectively review and consider the implementation of recommendations from committees, subcommittees, workgroups, research, training, etc. so that they can address barriers to efficiency and effectiveness and execute the necessary action items; and

■ Technical Assistance and Training - provides CJCC members with opportunities to network with other jurisdictions on criminal justice approaches and to provide member agencies access to state-of-the-art knowledge and field-tested approaches to multi-agency criminal justice issues.

Integrated Information Sharing System - provides a connection of criminal and juvenile justice agencies through technology in order to share public safety information and to mobilize more effectively in response to issues that extend beyond any one agency.

This program contains the following activity:

■ JUSTIS (Justice Information System) - provides support to the maintenance and development of an integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

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

Program Structure Change

The Criminal Justice Coordinating Council had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FJ0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FJ0-4 (dollars in thousands)

	Dollars in Thousands					Full-Time Ed	uivalents	
		Change		Change				Change
	Actual	Approved	Proposed	from	Actual	Approved	Proposed	from
Program/Activity	FY 2008	FY 2009	FY 2010	FY 2009	FY 2008	FY 2009	FY 2010	FY 2009
1000) Research Analysis and Evaluation								
(1010) Research and Analysis	3	81	68	-14	0.0	0.0	1.0	1.0
(1020) Evaluation	0	20	116	96	0.0	0.0	1.0	1.0
(1030) State Justice Statistics Analysis Ctr	25	0	0	0	0.0	0.0	0.0	0.0
1040) Title II Delinguency Prevention	86	0	0	0	0.0	0.0	0.0	0.0
(1075) Data Collaboration and Integration Project	196	0	0	0	0.0	0.0	0.0	0.0
(1110) Research and Analysis (FED)	48	147	149	2	0.0	1.0	0.0	-1.0
(1120) Evaluation (FED)	122	112	45	-67	1.0	1.0	0.0	-1.0
Subtotal (1000) Research Anlaysis and Evaluation	481	360	377	17	1.0	2.0	2.0	0.0
(2000) Collaboration & Planning Across Agencies								
(2010) Operational Infrustructure	261	255	326	71	2.0	2.0	3.0	1.0
(2020) Topical Work Groups	0	0	176	176	0.0	0.0	2.0	2.0
(2040) Technical Assistance and Training	120	6	0	-6	0.0	0.0	0.0	0.0
(2110) Operational Infrustructure FED)	748	101	46	-55	4.0	1.0	0.0	-1.0
(2120) Topical Work Groups (FED)	200	211	86	-125	0.0	2.0	0.0	-2.0
(2130) CJCC Meetings (FED)	25	3	13	10	0.0	0.0	0.0	0.0
(2140) Technical Assistance and Training (FED)	81	0	72	72	0.0	0.0	0.0	0.0
Subtotal (2000) Collaboration & Planning Across Age	ncies 1,435	575	718	143	6.0	5.0	5.0	0.0
(3000) Integrated Information System								
(3010) Justis	110	0	610	610	0.0	0.0	5.0	5.0
(3110) Justis (FED)	215	1,184	313	-871	0.0	3.0	0.0	-3.0
Subtotal (3000) Integrated Information System	324	1,184	923	-261	0.0	3.0	5.0	2.0
(4000) ABAD								
(4000) AMP (4010) Personnel	1	0	Ō	Ō	0.0	0.0	0.0	0.0
	-1 29	0 42	0 44	0 1	0.0	0.0	0.0	0.0
(4030) Property Management				-	1		0.0	0.0
(4130) Property Management (FED) Subtotal (4000) AMP	28 56	16 59	11 54	-6 -4	0.0	0.0	0.0 0.0	0.0 0.0
Subtotal (4000) AIVIP	30	29	34	-4	0.0	0.0	0.0	0.0
(9960) Yr End Close								
No Activity Assigned	-15	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	-15	0	0	0	0.0	0.0	0.0	0.0
(NA) No Program								
(NA) No Program (NA) No Program Information	-9	0	0	0	0.0	0.0	0.0	0.0
Subtotal (NA) No Program	-9	0	0	0	0.0	0.0	0.0	0.0
			_		1			
Total Proposed Operating Budget	2,272	2,178	2,072	-106	7.0	10.0	12.0	2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments:

The following adjustments were made in Local Funds:

- An increase of \$9,000 in fixed cost in the Agency Management program; and
- A decrease of \$6,000 in personal services in the Collaboration and Planning program.

The following adjustments were made in Federal Payment:

- An increase of \$482,000 in other services and charges in various programs;
- An increase of \$9,000 in personal services in Collaboration and Planning program.
- A decrease of \$11,000 in personal services in various programs; and
- A decrease of \$6,000 in occupancy cost was recorded in Agency Management program.

Cost Savings: The primary cost savings measure in the Criminal Justice Coordinating Council's (CJCC) FY 2010 budget is a shift of its NPS budget from Local to Federal Funds.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table FJ0-5 (dollars in thousands) Program	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE	404	2.0
Initial and Baseline Adjustments		
Intra-Agency Changes - Decrease in other services and charges Multiple F and equipment	Programs -3	0.0
Net effect of fixed cost adjustments - Changes in Energy, Telephone, AMP	9	0.0
Janitorial services and securities		
Net effect of salary and benefits changes - Changes in personal services. Collaborat	tion & Planning Across Agencies -6	0.0
Baseline Adjustments:Net effect of fixed cost adjustments - AMP Change in security services	-2	0.0
Baseline Adjustments: Net effect of fixed cost adjustments - Reallocated Collaborat to other services and charges due to a decrease in security services	tion & Planning Across Agencies 2	0.0
Policy Initiatives and Cost Savings		
Shift - Shift contractual services, equipment, training and technical Multiple F assistance costs from local fund to federal payments fund	Programs -94	0.0
Cost Decrease - Align telecom budget with revised OCTO estimates AMP	-1	0.0
Cost Decrease - Align procurement assessment budget with Research	Anlaysis and Evaluation -11	0.0
revised OCP estimates		
Cost Decrease - Align electricity budget with revised OPM estimates. AMP	-1	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE	298	2.0
FEDERAL PAYMENTS: FY 2009 Approved Budget and FTE	1,774	8.0
Initial and Baseline Adjustments		
Increased Cost - Increase in supplies, other services and charges, contractual Multiple F services, and equipment due to increase in Federal Payments	Programs 482	0.0
Baseline Adjustments: Reduce to historical funding levels Multiple	-474	0.0
Net effect of fixed cost adjustments - Change in Occupancy AMP	-6	0.0
	Analysis and Evaluation -7	0.0
Net effect of salary and benefits changes - Changes in personal services Integrated and an increase of 2.0 FTEs	I Information System -4	2.0
Increase in personal services due to an increase in Federal Payments Agencies Collaborat Agencies	tion & Planning Across 9	0.0
FEDERAL PAYMENTS: FY 2010 Proposed Budget and FTE	1,774	10.0
Gross for FJO - Criminal Justice Coordinating Council	2,072	12.0

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

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, track priorities, evaluate progress, generate reports, and implement pilot projects.

Objective 3: Assist member agencies with information sharing across the federal and local criminal justice system.

Agency Performance Measures Table FJ0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual*	Target	Actual	Projection	Projection	Projection
Objective 1:						
Percentage of research reports issued within the agreed-upon timeframe	N/A	80%	85%	86%	90%	90%
Objective 2:						
Percentage of strategic planning sessions resulting in policy guidance or reports issued	100%	70%	80%	75%	80%	80%
Objective 3:						
Number of registered agencies using the technology information system	25	28	25	30	32	33
Percentage of registered users engaged in technology information sharing	28%	50%	47%	51%	52%	53%
Number of registered users	2,155	2,500	3,759	3,800	4,000	4,050
Number of new data elements shared by member agencies	5	3	3	4	4	4
Percentage of JUSTIS users surveyed	12.5%	14.8%	15.1%	15.5%	15.7%	16.0%
Percentage of surveyed users "very satisfied or satisfied" with JUSTIS experience	46%	98%	97%	98%	98%	98%
Percentage of surveyed users respond that JUSTIS is easy to navigate, user-friendly "Agreed or Strongly Agreed"	57%	95%	91%	95%	95%	95%

Forensic Laboratory Technician Training Program

www.mpdc.dc.gov Telephone: 202-576-3172

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$1,643,639	\$1,323,197	\$1,249,197	-5.6
FTEs	0.0	20.0	15.0	-25.0

The mission of the Forensic Laboratory Technician Training Program (FLTTP) is to provide funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel. FLTTP is embedded in the desire to increase the District's ability to investigate deaths and crimes, as well as ensure that the District can effectively provide public health services and respond to public health emergencies.

Summary of Services

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 Consolidated Forensic Health and Science Laboratory capital project is completed.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FV0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FV0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	811	1,475	1,323	1,249	-74	-5.6
Total for General Fund	811	1,475	1,323	1,249	-74	-5.6
Intra-District Funds						
Intra-District Funds	0	168	0	0	0	N/A
Total for Intra-District Funds	0	168	0	0	0	N/A
Gross Funds	811	1,644	1,323	1,249	-74	-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 located on the Office of the Chief Financial Officer's website.

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FV0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FV0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	14.0	0.0	20.0	15.0	-5.0	-25.0
Total for General Fund	14.0	0.0	20.0	15.0	-5.0	-25.0
Total Proposed FTEs	14.0	0.0	20.0	15.0	-5.0	-25.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FV0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FV0-3

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	596	998	1,007	1,011	4	0.4
12 Regular Pay - Other	0	141	0	0	0	N/A
13 Additional Gross Pay	0	1	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	124	211	147	178	31	21.2
15 Overtime Pay	6	30	50	15	-35	-70.0
Subtotal Personal Services (PS)	727	1,381	1,204	1,204	1	0.1
20 Supplies and Materials	18	159	46	20	-26	-56.9
40 Other Services and Charges	25	5	35	5	-29	-84.2
70 Equipment & Equipment Rental	42	99	39	19	-19	-49.8
Subtotal Nonpersonal Services (NPS	S) 85	263	119	45	-75	-62.5
Gross Funds	811	1,644	1,323	1,249	-74	-5.6

^{*}Percent Change is based on whole dollars.

Program Description

The Forensic Laboratory Technician Training Program operates through the following program:

Forensic Health and Science Laboratory - provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel. This program contains the following activity:

■ Forensic Health and Science Laboratory - provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

Program Structure Change

The Forensic Laboratory Technician and Training Program had no program structure changes in the FY 2010 Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FV0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FV0-4 (dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Forensic Health and Science Laboratory								
(1100) Forensic Health and Science Laboratory	1,475	1,323	1,249	-74	0.0	20.0	15.0	-5.0
(1101) Consolidated Forensic Laboratory	168	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Forensic Health and Science Laboratory	1,644	1,323	1,249	-74	0.0	20.0	15.0	-5.0
Total Proposed Operating Budget	1,644	1,323	1,249	-74	0.0	20.0	15.0	-5.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The Forensic Laboratory Technician Training Program was reduced by 5.0 FTEs as part of the FY 2009 budget rescissions.

Protected Programs: The District has made substantial progress to its forensic program. In November 2008, the American Society of Crime Laboratory Directors/Laboratory Accreditation Board gave full accreditation to the District of Columbia Metropolitan Police Department's DNA/Trace Evidence Laboratory. In FY 2008, the District received a \$4 million Congressional appropriation to reimburse the FBI to reduce the District's DNA backlog. This effort supplements the ongoing partnership with the FBI to train District forensic technicians to help test District DNA cases as the District constructs

a new state-of-the-art \$220 million Consolidated Forensics Laboratory (CFL). The CFL construction is scheduled to begin in 2009 and will become operational in late 2011. Along with the DNA/Trace Evidence Lab, the CFL will also house the Office of the Chief Medical Examiner, the Public Health Laboratory, and various other forensic functions. As part of the effort to expand DNA forensic capability and resources, the FBI recently contracted an accredited forensic laboratory where FBI trained District forensic technicians will be housed until the completion of the CFL.

Cost Savings: Due to the recent activities of the forensic program and the District Consolidated Forensics Laboratory, a cost savings of \$74,000 in supplies and materials, other services and contracts, and equipment and equipment rental will represent little change in the training program.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FV0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table FV0-5 (dollars in thousands)			
(uolidis III tilousdilus)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		1,323	20.0
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - A net increase of \$602	FHSL**	1	-5.0
agency-wide for salary and benefit changes			
Intra-Agency Changes - Reduction in supplies	FHSL**	0	0.0
Intra-Agency Changes - Reduction in other services and charges	FHSL**	0	0.0
Intra-Agency Changes - Reduction of supplies	FHSL**	0	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Align supplies and materials, contracts, and equipment purchases with projected lab needs	FHSL**	-74	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		1,249	15.0
Gross for FV0 - Forensic Laboratory Technician Training Program		1,249	15.0

^{**}Forensic Health and Science Laboratory

Office of Unified Communications

www.ouc.dc.gov

Telephone: 202-730-0524

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
Operating Budget	\$41,165,462	\$47,651,173	\$41,157,854	-13.6
FTEs	321.8	400.0	365.0	-8.8

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.

Summary of Services

The Office of Unified Communications (OUC) provides the following services: answering point for emergency (911) and non-emergency (311) calls, telephone reporting, transcribing, city service request processing, radio engineering, and District-wide quality assurance testing.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table UC0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table UC0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	18,464	28,224	33,935	29,873	-4,062	-12.0
Special Purpose Revenue Funds	13,600	12,354	13,189	11,038	-2,150	-16.3
Total for General Fund	32,063	40,578	47,124	40,911	-6,213	-13.2
Intra-District Funds						
Intra-District Funds	0	588	527	246	-281	-53.3
Total for Intra-District Funds	0	588	527	246	-281	-53.3
Gross Funds	32,063	41,165	47,651	41,158	-6,493	-13.6

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table UC0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table UC0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	144.0	279.5	397.0	363.0	-34.0	-8.6
Special Purpose Revenue Funds	170.7	42.3	0.0	0.0	0.0	N/A
Total for General Fund	314.7	321.8	397.0	363.0	-34.0	-8.6
Intra-District Funds						
Intra-District Funds	0.0	0.0	3.0	2.0	-1.0	-33.3
Total for Intra-District Funds	0.0	0.0	3.0	2.0	-1.0	-33.3
Total Proposed FTEs	314.7	321.8	400.0	365.0	-35.0	-8.8

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table UC0-3 (dollars in thousands)

Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
11 Regular Pay - Cont Full Time	14,216	15,738	18,762	18,630	-131	-0.7
12 Regular Pay - Other	1,070	1,808	2,116	1,547	-570	-26.9
13 Additional Gross Pay	1,343	1,618	790	1,100	311	39.3
14 Fringe Benefits - Curr Personnel	3,655	4,151	4,028	3,591	-437	-10.9
15 Overtime Pay	2,465	2,098	1,495	1,000	-495	-33.1
Subtotal Personal Services (PS)	22,749	25,413	27,191	25,869	-1,323	-4.9
20 Supplies and Materials	181	112	217	217	0	0.0
30 Energy, Comm. and Bldg Rentals	890	910	1,455	201	-1,253	-86.2
31 Telephone, Telegraph, Telegram, Etc	1,442	1,718	1,145	774	-371	-32.4
32 Rentals - Land and Structures	0	0	4	443	439	11,889.9
33 Janitorial Services	229	8	120	78	-42	-35.1
34 Security Services	1,243	1,623	867	1,590	723	83.4
35 Occupancy Fixed Costs	1,448	1,194	1,179	71	-1,108	-94.0
40 Other Services and Charges	2,044	5,023	8,133	8,926	793	9.8
41 Contractual Services - Other	1,590	1,701	2,452	2,213	-239	-9.8
70 Equipment & Equipment Rental	247	3,464	4,890	777	-4,113	-84.1
Subtotal Nonpersonal Services (NPS)	9,314	15,752	20,460	15,289	-5,171	-25.3
Gross Funds	32,063	41,165	47,651	41,158	-6,493	-13.6

^{*}Percent Change is based on whole dollars.

Program Description

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

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

This program contains the following 4 activities:

- 911/311 Operations provides operations that manage call volume associated with requests for emergency and non-emergency requests for police, fire, and emergency medical services;
- Citywide Call Center provides 24 hour, 365day call operation that provides a "one stop" service experience for constituents, residents, and visitors in their search for D.C. government services, numbers, and information;
- Radio Network provides a redundant, trunked system, which serves as the primary point for control of audio public safety communication paths, enabling interoperable communication; and
- Quality Assurance provides structured program coordination to assist in holding agencies accountable for rapid, visible improvements in customer service and service delivery by measuring current status and improvements via an established numerical ranking system.

Customer Operations - provides centralized operations for the Department of Motor Vehicles (DMV) call center, the Department of Consumer and Regulatory Affairs (DCRA) call center, Customer Service Operations, and 211 Operations.

This program contains the following 3 activities:

 Customer Service Operations - provides services that coordinate the District-wide effort to ensure prompt and thorough response to constituent calls, written correspondence and requests for service, professional and courteous treatment of constituents and reliable entry points to government services;

- DMV Call Center provides the operation that manages call volume associated with motor vehicle operation issues, including drivers' licenses and records, vehicle inspection, registration and titling; and
- 211 Operations provides telephone social services information and referral call center, established to handle calls from residents grappling with poverty, substance abuse, physical abuse, mental illness, homelessness, and other major crises.

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

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

Program Structure Changes

The Office of Unified Communications had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table UC0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table UC0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009		Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	351	570	589	18	3.0	4.0	4.0	0.0
(1015) Training	19	30	30	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	22	66	44	0.0	0.0	0.0	0.0
(1030) Property Management	49	50	3,221	3,171	0.0	0.0	0.0	0.0
(1040) Information Technology	4,018	5,380	5,740	359	10.0	10.0	8.0	-2.0
(1050) Financial Services	5,541	4,819	0	-4,819	0.0	0.0	0.0	0.0
(1087) Language Access	337	359	577	217	6.0	12.0	10.0	-2.0
(1090) Performance Management	1,149	695	722	27	4.0	5.0	5.0	0.0
(1100) AMP	124	0	0	0	1.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	11,589	11,926	10,945	-981	24.0	31.0	27.0	-4.0
(100F) Agency Financial Operations								
(110F) Budget Operations	79	130	121	-8	0.0	1.0	1.0	0.0
(120F) Accounting Operations	34	50	50	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	113	180	171	-8	0.0	1.0	1.0	0.0
(2000) Emergency/Non-Emergency Operations								
(2010) 911/311 Operations	19,674	20,593	20,684	91	236.8	260.0	246.0	-14.0
(2020) Citywide Call Center	1,815	1,885	2,200	316	28.1	33.0	33.0	0.0
(2030) Radio Network	5,916	9,079	3,981	-5,098	12.0	15.0	14.0	-1.0
(2040) Quality Assurance	617	1,095	991	-103	9.9	19.0	15.0	-4.0
Subtotal (2000) Emergency/Non-Emergency Operation	ns 28,021	32,651	27,857	-4,795	286.8	327.0	308.0	-19.0
(4000) Customer Operations								
(4010) Customer Service Operations	850	1,397	1,003	-394	5.0	15.0	9.0	-6.0
(4020) DMV Call Center	177	1,055	871	-184	0.0	18.0	15.0	-3.0
(4030) 211 Operations	415	442	311	-131	6.0	8.0	5.0	-3.0
Subtotal (4000) Customer Operations	1,442	2,894	2,185	-709	11.0	41.0	29.0	-12.0
Total Proposed Operating Budget	41,165	47,651	41,158	-6,493	321.8	400.0	365.0	-35.0

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

Note: For more detailed information regarding the proposed funding for the activities in the agency's programs, please refer to Schedule 30-PBB, Program Summary by Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The following adjustments were made in Local funds: an increase of \$1,596,211 and a reduction of 5.0 FTEs in multiple programs for the net effect of salary and benefits; a reduction of \$193,705 in the Agency Management program for the fixed costs budget; and a net reduction of \$1,402,506 in multiple programs for other services and charges.

In Intra-District funds, the following adjustments were made: an increase of \$3,720 in the Customer Operations program to the fixed costs budget; and an increase of \$59,083 in the Customer Operations program for services provided to District agencies regarding Customer Service Operations.

Baseline Adjustments: An increase of \$598,376 in telecommunication.

Cost Savings: OUC will realize significant savings in the 311 call center and customer service operations in FY 2010. The agency is eliminating 12 vacant administrative, customer services and training positions associated with non-emergency operations for a savings of \$683,000. A total of \$385,000 of this savings will fund additional gross pay for employees working nights and weekends, resulting in a net savings of \$298,000. In FY 2010, the OUC will draw upon existing resources and management efficiencies to achieve \$343,000 in savings in its customer service quality monitoring program, while ensuring that constituents continue to benefit from high-quality customer service. The agency will also save costs by reducing expenditures on supplies, travel, and training. The training savings will not compromise quality of service due to the agency's low turnover and significant investment in workforce development in recent years. There will also be reductions in security, energy, occupancy, fuel and fleet maintenance costs as a result of new fixed cost estimates. Furthermore, adjustments were made to OUC's security and rental budgets in order to be in line with historical spending patterns and to fund the E-911 operations. The agency will also incur additional costs in FY 2010 based on increases in telecom estimates and the procurement assessment.

Protected Programs: In FY 2009, the OUC received increased funding to enhance and expand critical emergency operations infrastructure. The deployment of state-of-the-art dispatching software, as well as Mobile Data Computers in police and fire vehicles increases the amount of information immediately available to first responders. New GPS technology increases response time and accuracy, and dispatchers and first responders are now able to communicate via text when conditions in the field make radio communication difficult. All of these initiatives will continue in FY 2010.

The District is also committed to achieving the highest level of customer service. To this end, the District continues to build and improve the 311 Citywide Call Center established in 2009, which will continue to operate 24 hours a day, seven days a week, and will be the single point of access for all District information and service requests. In addition, the District-wide Customer Interaction and Relationship Management (CIRM) technology introduced in FY 2009 will streamline the service request process, making the operation more efficient and responses faster and more reliable.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces Local funds appropriations for OUC.

OUC will save \$1,075,000 by eliminating 17 vacant positions, including several call takers, five management positions, one trainer and one 911 assistant supervisor. The agency will save \$375,000 by continuing to reduce its overtime spending.

Furthermore, OUC's Special Purpose Revenue funds were reduced by \$6,949,026 to align with projected revenue at the current E911 fee levels.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table UC0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

ollars in thousands)	PROGRAM	BUDGET	FTE
DCAL FUND: FY 2009 Approved Budget and FTE		33,935	397.0
itial and Decaling Adjustments			
itial and Baseline Adjustments Net effect of salary and benefits changes - Salaries and Benefits	Agency Management Program	387	0.0
Net effect of salary and benefits changes - Salaries and Benefits	Agency Financial Operations	-8	0.0
Net effect of salary and benefits changes - Salaries and Benefits	Emergency/Non-emergency Operations	1,016	-5.
Net effect of salary and benefits changes - Salaries and Benefits	Customer Operations	201	0.1
Net effect of fixed cost adjustments - fixed costs changes	Agency Management Program	-194	0.1
Baseline Adjustments: Net effect of fixed cost adjustments -	, gone, management regions		
Revised telecom estimate	Agency Management Program	598	0.
Intra-Agency Changes - Other Services and Charges	Agency Management Program	-370	0.
Intra-Agency Changes - Changes to other services	Emergency/Non-emergency Operations	-1,033	0.
olicy Initiatives and Cost Savings			
Redirect - Reduce fixed costs to fund NPS costs for E911	Agency Management Program	-1,046	0.
Redirect - Reduce PS costs to fund NPS costs for E911	Emergency/Non-emergency Operations	-1,155	0.
Redirect - To fund other service and charges for E911 operations	Multiple	2,201	0.
Shift - Allocate janitorial costs of 911 communications center at	Agency Management Program	-78	0.
McMillan Drive to the E911 fund			
Shift - Shift a portion of energy fixed costs to the E911 fund based on	Agency Management Program	-1,010	0.
prorated share of resources required by the 911 operation			
Shift - Shift a portion of rental fixed costs to the E911 fund based on	Agency Management Program	-910	0.
prorated share of space occupied by the 911 operation.			
Shift - Shift a portion of security fixed costs to the E911 fund based on	Agency Management Program	-1,590	0.
prorated share of space at the UCC and McMillan Drive occupied by			
911 operations			
Shift - Shift a portion of telecom fixed costs to the E911 fund based on	Agency Management Program	-413	0.
prorated share of calls managed by the 911 operation			
Cost Decrease - Reduce spending on travel, training fees and	Customer Operations	-15	0.
educational materials	·		
Cost Decrease - Eliminate vacant positions that are not mission critical	Multiple	-683	-12.
to 911 emergency operations	,		
Cost Increase - Adjust additional gross pay to cover projected spending	Multiple	385	0.
due to night and weekend shift differential	T -		0.

(Continued on next page)

Cost Decrease - Align fleet budget with revised DPW estimates Agency Management Program -5 0 Cost Decrease - Align occupancy budget with revised DRES estimates Agency Management Program -483 0 Cost Increase - Align procurement assessment budget with revised OCP Agency Management Program -44 0 estimates	dollars in thousands)	PROGRAM	BUDGET	FTI
Cost Decrease - Align occupancy budget with revised DRES estimates Cost Increase - Align procurement assessment budget with revised OCP Agency Management Program 44 0 Cost Increase - Align rental budget with revised DRES estimates Cost Increase - Align rental budget with revised DRES estimates Agency Management Program 1,400 0 Cost Increase - Align security budget with revised DRES estimates Agency Management Program 148 0 Cost Increase - Align security budget with revised DRES estimates Agency Management Program 148 0 Cost Increase - Align telecom budget with revised OCTO estimates Agency Management Program 148 0 Cost Increase - Reduce overtime spending Multiple -375 0 Cost Decrease - Eliminate vacant positions that are not mission-critical to multiple -1,075 -17 emergency operations DCAL FUND: FY 2010 Proposed Budget and FTE 29,873 363 PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 0 Dilcy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 0 Dilcy Initiatives Reduce - To realign with revenues Agency Management Program -6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 VITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 Itial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 59 0 Olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of oustomer Service testing program. VITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2 246 2	Cost Decrease - Align electricity budget with revised DRES estimates	Agency Management Program	-87	0.0
Cost Increase - Align procurement assessment budget with revised OCP Agency Management Program 44 0 estimates Cost Increase - Align rental budget with revised DRES estimates Agency Management Program 1,400 0 0 Cost Increase - Align rental budget with revised DRES estimates Agency Management Program 148 0 0 Cost Increase - Align security budget with revised DRES estimates Agency Management Program 148 0 0 Cost Increase - Align telecom budget with revised OCTO estimates Agency Management Program 148 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cost Decrease - Align fleet budget with revised DPW estimates	Agency Management Program	-5	0.0
estimates Cost Increase - Align rental budget with revised DRES estimates Agency Management Program 1,400 0 Cost Increase - Align security budget with revised DRES estimates Agency Management Program 148 0 Cost Increase - Align security budget with revised DRES estimates Agency Management Program 148 0 Cost Increase - Align telecom budget with revised OCTO estimates Agency Management Program 86 0 ap-Closing Initiatives Cost decrease - Reduce overtime spending Multiple 375 0 Cost Decrease - Eliminate vacant positions that are not mission-critical to Multiple -1,075 -17 emergency operations COCAL FUND: FY 2010 Proposed Budget and FTE 29,873 363 PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 0 Dicy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 0 and Charges Agency Management Program 4,799 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 itial and Baseline Adjustment Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Dicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Cost Decrease - Align occupancy budget with revised DRES estimates	Agency Management Program	-483	0.0
Cost Increase - Align security budget with revised DRES estimates Agency Management Program 148 0 Cost Increase - Align telecom budget with revised OCTO estimates Agency Management Program 86 0 ap-Closing Initiatives Cost Decrease - Reduce overtime spending Multiple -375 0 Cost Decrease - Eliminate vacant positions that are not mission-critical to emergency operations 4 DCAL FUND: FY 2010 Proposed Budget and FTE 29,873 363 PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 0 Dilicy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 0 and Charges Agency Management Program 4,799 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 Itital and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Dicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Service testing program. TRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2		Agency Management Program	44	0.1
Cost Increase - Align telecom budget with revised OCTO estimates Agency Management Program 86 0 ap-Closing Initiatives Cost decrease - Reduce overtime spending Multiple -375 0 Cost Decrease - Eliminate vacant positions that are not mission-critical to memorations are referency operations DCAL FUND: FY 2010 Proposed Budget and FTE 29,873 363 PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 0 Dicy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 0 and Charges Agency Management Program -6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 527 3 itial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Dicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Cost Increase - Align rental budget with revised DRES estimates	Agency Management Program	1,400	0.
Ap-Closing Initiatives Cost decrease - Reduce overtime spending Multiple -375 0 Cost Decrease - Eliminate vacant positions that are not mission-critical to Multiple -1,075 -17 emergency operations DCAL FUND: FY 2010 Proposed Budget and FTE 29,873 363 PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 0 Dicy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 0 and Charges Ap-Closing Initiatives Reduce - To realign with revenues Agency Management Program -6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 527 3 itial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Dicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Cost Increase - Align security budget with revised DRES estimates	Agency Management Program	148	0.
Cost decrease - Reduce overtime spending Multiple -375 0 Cost Decrease - Eliminate vacant positions that are not mission-critical to emergency operations COLAL FUND: FY 2010 Proposed Budget and FTE 29,873 363 PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 0 Dicy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 0 and Charges Reduce - To realign with revenues Agency Management Program -6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 Itital and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 59 0 Dicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 service testing program.	Cost Increase - Align telecom budget with revised OCTO estimates	Agency Management Program	86	0.
Cost Decrease - Eliminate vacant positions that are not mission-critical to emergency operations CAL FUND: FY 2010 Proposed Budget and FTE 29,873 363 PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 0 Olicy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 and Charges Agency Management Program 6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 itial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	ap-Closing Initiatives			
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 Oblicy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 and Charges Agency Management Program 4,799 Oblicy Initiatives Reduce - To realign with revenues Agency Management Program 6,949 Oblicy Initiatives Reduce - To realign with revenues Agency Management Program 6,949 Oblicy Initiatives Reduce - To realign with revenues Agency Management Program 6,949 Oblicy Initiatives ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 Sitial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 Oblicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 Service testing program.	-	Multiple	-375	0.
PECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 Oblicy Initiatives and Cost Savings Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 and Charges Agency Management Program -6,949 Oblicy Initiatives Reduce - To realign with revenues Agency Management Program -6,949 Oblicy Initiatives ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 11,039 Oblicy Initiatives and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 Onlintra-Agency Changes - Increased MOU Customer Operations 59 Oblicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 STRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	·	Multiple	-1,075	-17.
Increase - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 0 and Charges Agency Management Program 4,799 0 and Charges Agency Management Program -6,949 0 Agency Management Program -	OCAL FUND: FY 2010 Proposed Budget and FTE	Eliminate vacant positions that are not mission-critical to Multiple -1,075 rations 2010 Proposed Budget and FTE 29,873 SE REVENUE FUNDS: FY 2009 Approved Budget and FTE 13,189 and Cost Savings	363.	
lncrease - The use of fund balance for Fixed Costs and Other Services Agency Management Program 4,799 0 and Charges Agency Management Program 4,799 0 and Charges Agency Management Program -6,949 0 percial Purpose Revenues Agency Management Program -6,949 0 percial Purpose Revenue Funds: FY 2010 Proposed Budget and FTE 11,039 0 percial Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 percial Purpose Agency Changes - Increased MOU Customer Operations 59 0 percial Purpose Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 service testing program.	DEGLA DUDDOGE DELETIME ELMIDO EL COCO		40.400	
Increase - The use of fund balance for Fixed Costs and Other Services and Charges Agency Management Program 4,799 0 Agency Management Program -6,949 0 Agency Management Program -6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 Itital and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	PEGIAL PUNPUSE NEVENUE FUNDS: FY 2003 Approved Budget and	IFIC	13,109	U.U
Agency Management Program -6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 Initial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0				
ap-Closing Initiatives Reduce - To realign with revenues Agency Management Program -6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 Initial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 service testing program. NTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	olicy Initiatives and Cost Savings			
Reduce - To realign with revenues Agency Management Program -6,949 0 PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 0 NTRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 Initial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer service testing program. NTRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2			4,799	0.
PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE 11,039 O ATRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE 527 3 Itial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 O Intra-Agency Changes - Increased MOU Customer Operations 59 O olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer service testing program. ATRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Increase - The use of fund balance for Fixed Costs and Other Services		4,799	0.1
ATRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Sitial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 colicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Service testing program. ATRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Increase - The use of fund balance for Fixed Costs and Other Services and Charges		4,799	0.0
ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE Statical and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 Customer Operations 59	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives	Agency Management Program		
Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues	Agency Management Program Agency Management Program	-6,949	0.0
Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer service testing program. VITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues	Agency Management Program Agency Management Program	-6,949	0.0
Net effect of salary and benefits changes - Increased MOU Customer Operations 4 0 Intra-Agency Changes - Increased MOU Customer Operations 59 0 olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and	Agency Management Program Agency Management Program	-6,949 11,039	0.0
Intra-Agency Changes - Increased MOU Customer Operations 59 0 olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and STRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE	Agency Management Program Agency Management Program	-6,949 11,039	0.0
olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer Customer Operations -343 -1 service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and STRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE sitial and Baseline Adjustments	Agency Management Program Agency Management Program	-6,949 11,039 527	0.1 0.1
Reduce - Reduce scope and increase cost-effectiveness of customer	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and STRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE sitial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU	Agency Management Program Agency Management Program IFTE Customer Operations	-6,949 11,039 527	0.6 0.6 3.6 0.6
service testing program. ITRA-DISTRICT FUNDS: FY 2010 Proposed Budget and FTE 246 2	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and STRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE litial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU	Agency Management Program Agency Management Program IFTE Customer Operations	-6,949 11,039 527	0.0 0.1 3.1
	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE itial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Intra-Agency Changes - Increased MOU	Agency Management Program Agency Management Program IFTE Customer Operations	-6,949 11,039 527	0. 0. 3.
	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and ITRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE itial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Intra-Agency Changes - Increased MOU Dicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer	Agency Management Program Agency Management Program IFTE Customer Operations Customer Operations	-6,949 11,039 527 4 59	0.1 3.1 0.1
	Increase - The use of fund balance for Fixed Costs and Other Services and Charges ap-Closing Initiatives Reduce - To realign with revenues PECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and STRA-DISTRICT FUNDS: FY 2009 Approved Budget and FTE initial and Baseline Adjustments Net effect of salary and benefits changes - Increased MOU Intra-Agency Changes - Increased MOU olicy Initiatives and Cost Savings Reduce - Reduce scope and increase cost-effectiveness of customer service testing program.	Agency Management Program Agency Management Program IFTE Customer Operations Customer Operations	-6,949 11,039 527 4 59	0.0 0.0 3.0 0.0 -1.0

Agency Performance Plan

The agency's Performance Plan has the following objectives and initiatives for FY 2010:

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

Objective 2: Ensure timely and accurate response to 311 (non-emergency) calls.

Objective 3: Enhance the District's communications technology.

Agency Performance Measures Table UC0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Objective 1:						
Percent of 911 calls answered within 5 seconds	95.5%	96%	95.53%	96%	97%	97%
Percent of 911 calls (wire line and wireless) abandoned	2.7%	4%	2.18%	3.25%	3%	3%
Percent of current call-takers trained and active as Universal Call Takers	40%	60%	46.29%	60%	100%	N/A
Percent of current call-takers that are conversationally bilingual	10%	12%	21%	20%	20%	20%
Percent of calls abandoned for 727-1000¹	7.7%	10%	8.54%	8%	NA	N/A
Objective 2:						
Percent of 311 calls answered within 30 seconds ²	N/A	80%	86.5%	85%	86%	87%
Objective 3:						
Percent of time radio system is available	99.9%	N/A	99.9%	99.9%	99.9%	99.9%
Percent of time 911/311 telephony system is available	99.9%	N/A	99.9%	99.9%	99.9%	99.9%
Percent of time Computer Aided Dispatch (CAD) system is available	99.9%	N/A	99.9%	99.9%	99.9%	99.9%
Percent of time OUC responds to Mobile Data Terminal repairs within 24 hrs	N/A	95%	N/A	95%	95%	95%
Additional Measures for FY 2010						
Percent of all calls for Fire/EMS operations and Priority One Police operations received by call-takers, processed, and sent to the radio dispatcher within 60 seconds or less (call to queue).	N/A	N/A	N/A	N/A	TBD	TBD
Percent of Priority One calls for police operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to dispatch).	N/A	N/A	N/A	N/A	TBD	TBD
Percent of all calls for Fire/EMS operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to dispatch).	N/A	N/A	N/A	N/A	TBD	TBD
Percent of complaints to OUC per 1,000 calls received (911 and 311).	N/A	N/A	N/A	N/A	TBD	TBD

 $[\]frac{1}{2}$ 727-1000 will not merge into 311 until January 2009 and the telephone will continue to be operational throughout FY 2008.

This measure is in line with industry standards and the future targets account for the merger of 727-1000.

Emergency and Disaster Response

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$0	\$0	\$0	N/A

The mission of the Emergency and Disaster Response agency is to record 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 D.C.

Homeland Security and Emergency Management Agency governs the use of these funds. This arrangement may be extended in FY 2010 on an as-needed basis. No funds may be expended without the direct and explicit authorization of the Director, Homeland Security and Emergency Management Agency.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table BT0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table BT0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	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 2010 Proposed Operating Budget, by Comptroller Source Group

Table BT0-2 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table BT0-2

(dollars in thousands)

Gross Funds	0	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	0	0	N/A
50 Subsidies and Transfers	0	0	0	0	0	N/A
Comptroller Source Group	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*

^{*}Percent Change is based on whole dollars.

Homeland Security Grants

				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$5,566,826	\$0	\$0	N/A

Homeland Security Grants records Intra-District budget authority provided from multi-year grants from the Department of Homeland Security. These grants are under the purview of the Director of the District's Homeland Security and Emergency Management Agency.

Prior to FY 2005, Intra-District authority was provided within individual agency budgets. Presently, the Intra-District budget authority for homeland security is provided at the request of the Director of

the Homeland Security and Emergency Management Agency and is reflected as revised budget.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FT0-1 (dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
Intra-District Funds						
Intra-District Funds	12,590	5,567	0	0	0	N/A
Total for Intra-District Funds	12,590	5,567	0	0	0	N/A
Gross Funds	12,590	5,567	0	0	0	N/A

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FT0-2

(dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
12 Regular Pay - Other	0	148	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	0	32	0	0	0	N/A
15 Overtime Pay	14	0	0	0	0	N/A
Subtotal Personal Services (PS)	14	180	0	0	0	N/A
20 Supplies and Materials	207	54	0	0	0	N/A
31 Telephone, Telegraph, Telegram, Etc	0	3	0	0	0	N/A
40 Other Services and Charges	1,534	676	0	0	0	N/A
41 Contractual Services - Other	4,864	2,811	0	0	0	N/A
50 Subsidies and Transfers	710	135	0	0	0	N/A
70 Equipment & Equipment Rental	5,261	1,708	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	12,576	5,387	0	0	0	N/A
Total Proposed Operating Budget	12,590	5,567	0	0	0	N/A

^{*}Percent Change is based on whole dollars.

Program Description

The Homeland Security Grants operates through the following 4 programs:

Homeland Security Grants (Public Safety) – for homeland security grants given to agencies that fall under the Public Safety and Justice Appropriation Title.

Homeland Security Grants (Human Support) – for homeland security grants given to agencies that fall under the Human Support Services Appropriation Title.

Homeland Security Grants (Government Direction)

- for homeland security grants given to agencies that fall under the Governmental Direction and Support Appropriation Title.

Homeland Security Grants (Public Works) - for homeland security grants given to agencies that fall under the Public Works Appropriation Title.

Program Structure Change

The Homeland Security Grants had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FT0-3 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(2000) Homeland Security Grants (Public Safety)								
(BNBN) Homeland Security Grants (DCEMA)	666	0	0	0	0.0	0.0	0.0	0.0
(FAFA) Homeland Security Grants (Police)	3,515	0	0	0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	245	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Homeland Security Grants (Public Saf.)	4,426	0	0	0	0.0	0.0	0.0	0.0
(3000) Homeland Security Grants (Human Support)								
(CECE) Homeland Security Grants (Library)	84	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security Grants (Human Sup.)	84	0	0	0	0.0	0.0	0.0	0.0
(4000) Homeland Security Grants (Govt Direction)								
(AAAA) Homeland Security Grants (Mayor)	278	0	0	0	0.0	0.0	0.0	0.0
(JAJA) Homeland Security Grants (DHS)	96	0	0	0	0.0	0.0	0.0	0.0
(RSRS) Homeland Security Grants (Serve DC)	41	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants (Govt Dir.)	414	0	0	0	0.0	0.0	0.0	0.0
(5000) Homeland Security Grants (Public Works)								
(KAKA) Homeland Security Grants (DDOT)	625	0	0	0	0.0	0.0	0.0	0.0
(KGKG) Homeland Security Grants (Environment)	18	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Homeland Security Grants (Public Wrk.)	643	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,567	0	0	0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Office of Victim Services

http://ovs.dmpsj.dc.gov Telephone: 202-727-3934

Description	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change from FY 2009
FTEs	3.0	6.0	6.0	0.0

The mission of the Office of Victim Services (OVS) is to ensure that all individuals who are victimized by violent crime have access to and obtain quality services offered by skilled providers at District and community agencies.

Summary of Services

OVS supports a broad range of activities that focus on supporting victims of violent crime. The agency currently works with non-profits to provide safe temporary transitional housing for victims of domestic violence and with area hospitals to improve their rape-trauma services and counseling, and it maintains outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FE0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FE0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	2,094	3,988	3,065	-923	-23.2
Special Purpose Revenue Funds	0	7,071	9,899	8,025	-1,874	-18.9
Total for General Fund	0	9,165	13,887	11,090	-2,797	-20.1
Federal Resources						
Federal Grant Fund	0	2,136	2,040	3,610	1,570	76.9
Total for Federal Resources	0	2,136	2,040	3,610	1,570	76.9
Gross Funds	0	11,301	15,927	14,700	-1,227	-7.7

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FE0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table FE0-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change
General Fund						
Local Funds	0.0	0.0	2.4	2.1	-0.4	-15.2
Special Purpose Revenue Funds	0.0	3.0	2.4	2.4	0.0	-0.4
Total for General Fund	0.0	3.0	4.9	4.5	-0.4	-7.8
Federal Resources						
Federal Grant Funds	0.0	0.0	1.1	1.5	0.4	32.5
Total for Federal Resources	0.0	0.0	1.1	1.5	0.4	32.5
Total Proposed FTEs	0.0	3.0	6.0	6.0	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FE0-3 contains the proposed FY 2010 budget at the Comptroller Source Group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FE0-3 (dollars in thousands)

					Change	1
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont. Full Time	0	17	109	108	-1	-1.1
12 Regular Pay - Other	0	534	346	381	34	9.9
14 Fringe Benefits - Curr. Personnel	0	131	76	64	-12	-15.9
Subtotal Personal Services (PS)	0	683	531	552	21	4.0
20 Supplies and Materials	0	19	10	10	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	17	9	-8	-49.1
40 Other Services and Charges	0	27	15	23	8	55.0
41 Contractual Services - Other	0	116	60	230	170	283.5
50 Subsidies and Transfers	0	10,455	15,294	13,876	-1,418	-9.3
Subtotal Nonpersonal Services (NPS	6) 0	10,618	15,396	14,148	-1,248	-8.1
Gross Funds	0	11,301	15,927	14,700	-1,227	-7.7

^{*}Percent Change is based on whole dollars.

Program Description

The Office of Victim Services operates through the following 2 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.

This program contains the following activity:

■ Victim Services Grants - provides federal grants and administers the District Crime Victims Assistance fund and local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect. **Agency Management** - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Victim Services had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FE0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FE0-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Ed	quivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1015) Training and Employee Development	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	-3	0	0	0	0.0	0.0	0.0	0.0
(2000) Office of Victim Services								
(2010) Victim Services Grants	11,304	15,927	14,700	-1,227	3.0	6.0	6.0	0.0
Subtotal (2000) Office of Victim Services	11,304	15,927	14,700	-1,227	3.0	6.0	6.0	0.0
Total Proposed Operating Budget	11,301	15,927	14,700	-1 <i>,22</i> 7	3.0	6.0	6.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial Adjustments: The Special Purpose Revenue budget was reduced by \$1,831,345 to account for a one-time expenditure in FY 2009.

Cost savings: The Office of Victim Services has identified a number of cost savings measures for the FY 2010 budget. For example, in order to maximize federal formula grant funds for grant administration services, OVS personal services budget for FY 2010 will be reduced by \$36,168 and offset by federal funds. An additional savings of \$563,203 in subsidies and transfers will be realized by accessing the resources that will be available through federal stimulus formula grants, ensuring that effective programs are sustained at current levels throughout FY 2010.

Protected programs: The Office of Victim Services receives funding from the DC Superior Court Crime Victim Compensation Program (deposited into the Crime Victim Assistance Fund), the Office on Violence Against Women STOP Formula Grant, and the Victim of Crime Act Formula Grant. With these resources, the Office of Victim Services continues to support the DC Sexual Assault Nurse Examiner (SANE) program; non-residential support services to victims of domestic violence, sexual assault, elder and child abuse, and survivors of victims of homicide; programs that support underserved populations of victims; and outreach to youth in middle and high schools on the impact of victimization. In FY 2009, the Mayor's policy initiative led to the creation of 96 units of safe supportive housing for victims of domestic violence. In FY 2010, OVS will continue to support the emergency and transitional housing initiative through local appropriations to provide counseling, case management, and assistance with securing employment and permanent housing to resident victims of domestic violence and their children.

Stimulus: OVS anticipates an estimated \$806,053 in stimulus funds from the Violence Against Women Protection program and \$539,000 from the Crime Victim's Assistance program. OVS will focus federal stimulus funds on community-based programs and services that have lost private foundation funding as a result of the financial downturn.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces Local funds appropriations to OVS, saving \$340,531 (10 percent). Savings will be achieved by implementing a 2 percent reduction in the total amount of Gross Funds awards to OVS subgrantees.

FY 2009 Approved Budget to FY 2010 Proposed Budget

Table FE0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

Table FE0-5			
(dollars in thousands)	Program E	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		3,988	2.4
Initial and Baseline Adjustments			
Net effect of fixed cost adjustments - Decrease in the Telecom Commodity	Office of Victim Services	-17	0.0
Net effect of salary and benefits changes - Increase in Personal Services	Office of Victim Services	22	0.0
Net effect of salary and benefits changes - Decrease in Subsidies and Transfers	Office of Victim Services	-5	0.0
Policy Initiatives and Cost Savings			
Cost Decrease - Reduce allowable costs for contracted programs	Office of Victim Services	-563	0.0
Cost Increase - Align procurement assessment budget with revised OCP estimates	Office of Victim Services	9	0.0
Cost Increase - Align telecom budget to reflect OCTO revised estimates	Office of Victim Services	8	0.0
Shift - Fund 0.36 FTE with Federal formula grant	Office of Victim Services	-36	-0.4
Gap-Closing Initiatives			
Reduce - Reduction of Subsidies and Transfers by 2%	Office Of Victim Services	-341	0.0
LOCAL FUND: FY 2010 Approved Budget and FTE		3,065	2.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		9,899	2.4
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Increase in Personal Services	Office of Victim Services	11	0.0
Decrease in Contractual Services and Sudsidies and Transfers	Office of Victim Services	-1,831	0.0
Baseline Adjustments: - Reduction in Available Revenue resulting in	Office of Victim Services	-53	0.0
changes to Contractual Services and Subsidies and Transfers			
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		8,025	2.4
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE		2,040	1.1
Initial and Baseline Adjustments			
Net effect of salary and benefits changes - Decrease in Personal Services	Office of Victim Services	-12	0.0
Increases in Contractual Services, Other Services and Charges and	Office of Victim Services	236	0.0
Subsidies and Transfers			
Policy Initiatives and Cost Savings			
Enhance - Add Recovery Act funds for programs to prevent violence	Office of Victim Services	806	0.0
against women. Enhance - Add Recovery Act funds for services and compensation for	Office of Victim Services	539	0.0
victims of criminal violence Shift - Fund .36 FTE with Federal Formula Grant	Office of Victim Services	0	0.4
	233 3. 1.00 30111000		
FEDERAL GRANT FUND: FY 2010 Proposed Budget and FTE		3,610	1.5
Gross for FEO - Office of Victim Services		14,700	6.0

Agency Performance Plan

The agency's Performance Plan has the following objectives and initiatives for FY 2010:

Objective 1: Create and sustain a coordinated community response to all victims of violent crime that is sensitive, respectful, age appropriate and culturally competent.

Objective 2: 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.

Objective 3: Maintain respectful, articulate, and productive relationships with all partnering organizations that provide services to, or impact crime victims.

Agency Performance Measures Table FE0-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Number of stakeholders trained on trauma response using evidence-based practices	N/A	N/A	N/A	68	140	150
Percentage of all District victim assistance providers trained at the District Victim Assistance Academy	N/A	20%	28%	28%	43%	58%
Number of SAFE nurses trained, certified and available to conduct exams at WHC	N/A	N/A	N/A	8	10	12
Percentage of SAFE case responses within 60 minutes of patient arrival at WHC	N/A	N/A	N/A	80%	90%	95%

Justice Grants Administration

http://jga.oca.dc.gov Telephone: 202-727-6552

	FY 2008	FY 2009	FY 2010	% Change from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$5,441,739	\$6,670,395	\$10,892,154	63.3
FTEs	3.0	5.0	5.0	0.0

The mission of the Justice Grants Administration (JGA) is to administer federal and other funding streams to nonprofit and government agencies to improve the programs, policies, and coordination of the District's juvenile and criminal justice systems.

Summary of Services

The Justice Grants Administration (JGA) is the District of Columbia's State-Administering Agency for applying for and managing Federal grant funds related to juvenile and criminal justice. The JGA manages the life cycle of federal and local grants, subgrants, and pass-through funds to other nonprofit and government agencies in compliance with federal and local grant guidelines. JGA is responsible for gathering stakeholder input and identifying cross-cut-

ting funding priorities each year; identifying subgrantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FO0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides the FY 2007 and FY 2008 actual expenditures.

Table F00-1

(dollars in thousands)

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Percent Change*
General Fund						
Local Funds	0	222	905	395	-510	-56.4
Total for General Fund	0	222	905	395	-510	-56.4
Federal Resources						
Federal Grant Funds	0	5,220	5,765	10,497	4,732	82.1
Total for Federal Resources	0	5,220	5,765	10,497	4,732	82.1
Gross Funds	0	5,442	6,670	10,892	4,222	63.3

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Full-Time Equivalents, by Revenue Type

Table FO0-2 contains the proposed FY 2010 FTE level compared to the FY 2009 approved FTE level by revenue type. It also provides FY 2007 and FY 2008 actual data.

Table F00-2

Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	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	3.0	4.5	4.5	0.0	0.0
Total for Federal Resources	0.0	3.0	4.5	4.5	0.0	0.0
Total Proposed FTEs	0.0	3.0	5.0	5.0	0.0	0.0

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table F00-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
11 Regular Pay - Cont Full Time	0	79	182	264	82	44.8
12 Regular Pay - Other	0	267	257	139	-118	-45.8
14 Fringe Benefits - Curr Personnel	0	75	70	64	-6	-8.2
Subtotal Personal Services (PS)	0	421	509	467	-42	-8.2
20 Supplies and Materials	0	0	10	7	-3	-28.3
31 Telephone, Telegraph, Telegram, Etc	0	0	8	6	-2	-29.8
40 Other Services and Charges	0	14	22	23	1	4.7
41 Contractual Services - Other	0	0	1	1	0	0.0
50 Subsidies and Transfers	0	5,007	6,121	10,388	4,268	69.7
Subtotal Nonpersonal Services (NPS	6) 0	5,021	6,161	10,425	4,264	69.2
Gross Funds	0	5,442	6,670	10,892	4,222	63.3

^{*}Percent Change is based on whole dollars.

Program Description

The Justice Grants Administration operates through the following 2 programs:

Justice Grants Administration - provides expert recommendations, assistance, facilitation services, 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.

This program contains the following activity:

■ Grants Management – receives and accounts for Department of Justice federal grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues.

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

Program Structure Change

The Justice Grants Administration had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FO0-4 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides the FY 2008 actual data.

Table F00-4 (dollars in thousands)

		Dollars in	Thousands			Full-Time Eq	uivalents	
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Agency Management Program								
(1010) Personnel	89	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	89	0	0	0	0.0	0.0	0.0	0.0
(2000) Justice Grants Administration								
(2010) Grants Management	5,353	6,670	10,892	4,222	3.0	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	5,353	6,670	10,892	4,222	3.0	5.0	5.0	0.0
Total Proposed Operating Budget	5,442	6,670	10,892	4,222	3.0	5.0	5.0	0.0

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

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

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Initial adjustments: JGA's Local funds budget was reduced by \$850,000 to adjust for one-time costs from the previous year.

Policy Initiatives: In order to meet the minimum federal matching grant requirements associated with JGA's management of \$5 million in federal formula grants, the agency's Local funds budget is increased by \$13,000.

Additionally, the agency's Local funds were increased by \$800,000 to support initiatives assisting current and recently released inmates, helping first-time non-violent juvenile offenders, increasing safety at the Takoma Park Metro station and supporting a rural summer camp experience for DC youths.

The FY 2010 budget is being adjusted by \$5,616 to reflect projected telecom spending. An additional

assessment of \$1,030 by the Office of Contracting and Procurement has been included in accordance with revised estimates

Protected programs: Additional JGA federal funding will support evidence-based therapeutic services for youth in the juvenile justice system and under-age drinking coalitions targeted at reducing the use and consequences of under-age drinking in high-risk communities.

Stimulus: The Justice Grants Administration anticipates substantial stimulus funding from the Department of Justice that can be used over the next 4 years. Anticipated FY 2010 projects to be funded with stimulus resources include: research, data, technology, and evaluation grants designed to improve the efficiency of the District's juvenile and criminal justice systems and facilitate data-driven funding, policy and practice decisions; demonstration projects to pilot

and evaluate evidence-based practices for improving prisoner re-entry outcomes; capacity building and funding projects to increase and improve diversion services; and diversion initiatives to reduce the number of youth and adults detained, court-involved, and incarcerated.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget further reduces the Local Funds budget by \$480,000. The savings are achieved by reducing non-competitive grants by 60 percent and converting the remaining \$320,000 into one-time funding.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FO0-5 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

	Program	BUDGET	FTE
OCAL FUND: FY 2009 Approved Budget and FTE		905	0.5
nitial and Baseline Adjustments			
Reduction for nonrecurring costs - Reduction in available Sub-Grant funds	Justice Grants Administration	-850	0.0
Net effect of fixed cost adjustments - Decrease in Telecom Commodity	Justice Grants Administration	-8	0.0
Net effect of salary and benefits changes - Decrease in Personal Services	Justice Grants Administration	-1	0.0
Net effect of fixed cost, salary and benefits - Changes in Supplies,			
Other Services and Charges and Subsidies and Transfers	Justice Grants Administration	9	0.0
Policy Initiatives and Cost Savings			
Enhance - Support local justice initiatives in line with agency's mission through			
Sub-Grant agreements	Justice Grants Administration	800	0.0
Cost Increase - Adjusted to meet minimum required maintenance of			
effort match for federal grants	Justice Grants Administration	13	0.0
Cost Increase - Align procurement assessment budget with revised OCP estimate	tes Justice Grants Administration	1	0.0
Cost Increase - Align telecom costs based on revised OCTO estimate	Justice Grants Administration	6	0.0
Gap-Closing Initiatives			
Reduce - Reduce Local funding for sub-grants and convert to one-time funds	Justice Grants Administration	-480	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		395	0.5
		5,765	4.5
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE			
FEDERAL GRANT FUND: FY 2009 Approved Budget and FTE Initial and Baseline Adjustments			
	Justice Grants Administration	-41	0.0
Initial and Baseline Adjustments	Justice Grants Administration Justice Grants Administration	-41 859	
Initial and Baseline Adjustments Net effect of salary and benefits changes - Decrease in Personal Services Intra-Agency Changes - Increases in Supplies and Subsidies and Transfers		**	
Initial and Baseline Adjustments Net effect of salary and benefits changes - Decrease in Personal Services Intra-Agency Changes - Increases in Supplies and Subsidies and Transfers		**	
Initial and Baseline Adjustments Net effect of salary and benefits changes - Decrease in Personal Services Intra-Agency Changes - Increases in Supplies and Subsidies and Transfers Policy Initiatives and Cost Savings		**	0.0
Initial and Baseline Adjustments Net effect of salary and benefits changes - Decrease in Personal Services Intra-Agency Changes - Increases in Supplies and Subsidies and Transfers Policy Initiatives and Cost Savings Enhance - Add Recovery Act funds for broad-based public safety	Justice Grants Administration	859	0.0 0.0 0.0 4.5

Agency Performance Plan

The agency's Performance Plan has the following objectives for FY 2010:

Objective 1: Improve grant development and performance management.

Objective 2: Improve administration of federal and sub-grants.

Agency Performance Measures Table F00-6

	FY 2007	FY 2008	FY 2008			
	Year-End	Original	Year-End	FY 2009	FY 2010	FY 2011
Measure	Actual	Target	Actual	Projection	Projection	Projection
Site Monitoring Visits Completed (%)	N/A	100%	99%	100%	N/A	N/A
Performance measures successfully met by grantees (%)*	N/A	N/A	N/A	75%	N/A	N/A
Grantee request for funds audited and processed within 15 business days (%)	N/A	90%	90%	100%	N/A	N/A
Grant spending at least 95% and no more than 100% of total grant award (%)*	N/A	N/A	N/A	100%	N/A	N/A

^{*}Indicates new key performance indicator

Motor Vehicle Theft Prevention Commission

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				% Change
	FY 2008	FY 2009	FY 2010	from
Description	Actual	Approved	Proposed	FY 2009
Operating Budget	\$0	\$750,000	\$750,000	0.0

The mission of the Motor Vehicle Theft Prevention Commission is to improve and support motor vehicle theft law enforcement, prosecution, prevention, and community-education programs to reduce the incidence of motor vehicle theft in the District of Columbia.

The agency's FY 2010 proposed budget is presented in the following tables:

FY 2010 Proposed Gross Funds Operating Budget, by Revenue Type

Table FW0-1 contains the proposed FY 2010 agency budget compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FW0-1 (dollars in thousands)

		I	I	l	ı	
Appropriated Fund	Actual FY 2007	Actual FY 2008	Approved FY 2009	Proposed FY 2010	from FY 2009	Percent Change*
General Fund						
Local Funds	0	0	475	225	-250	-52.6
Special Purpose Revenue Funds	0	0	275	525	250	90.9
Total for General Fund	0	0	750	750	0	0.0
Gross Funds	0	0	750	750	0	0.0

^{*}Percent Change is based on whole dollars.

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

FY 2010 Proposed Operating Budget, by Comptroller Source Group

Table FW0-2 contains the proposed FY 2010 budget at the Comptroller Source group (object class) level compared to the FY 2009 approved budget. It also provides FY 2007 and FY 2008 actual expenditures.

Table FW0-2

(dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percent
Comptroller Source Group	FY 2007	FY 2008	FY 2009	FY 2010	FY 2009	Change*
50 Subsidies and Transfers	0	0	750	750	0	0.0
Subtotal Nonpersonal Services (NPS	6) 0	0	750	750	0	0.0
Gross Funds	0	0	750	750	0	0.0

^{*}Percent Change is based on whole dollars.

Program Description

The Motor Vehicle Theft Prevention Commission operates through the following program:

Motor Vehicle Theft Prevention - supports motor vehicle theft law enforcement, prosecution, prevention and community-education programs to reduce the incidence of motor vehicle theft in the District of Columbia.

Program Structure Change

The Motor Vehicle Theft Prevention Commission had no program structure changes in the FY 2010 Proposed Budget.

FY 2010 Proposed Operating Budget and FTEs, by Program and Activity

Table FW0-3 contains the proposed FY 2010 budget by program and activity compared to the FY 2009 approved budget. It also provides FY 2008 actual data.

Table FW0-3

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009	Actual FY 2008	Approved FY 2009	Proposed FY 2010	Change from FY 2009
(1000) Motor Vehicle Theft Prevention								
(1010) Motor Vehicle Theft Prevention	0	750	750	0	0.0	0.0	0.0	0.0
Subtotal (1000) Motor Vehicle Theft Prevention	0	750	750	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	750	750	0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2010 Operating Appendices located on the Office of the Chief Financial Officer's website.

Major Baseline Adjustments, Cost Savings and Policy Initiatives

Policy Initiatives -The proposed FY 2010 operating budget increases both the Local Funds and Special Purpose Revenue Funds budget of the Commission. FY 2010 Local Funds are increased over FY 2009 by

\$525,000 and no change in FTEs, and Special Purpose Revenue Funds are increased by \$250,000.

Gap-Closing Initiatives: The proposed FY 2010 gapclosing budget reduces the Local Funds budget by \$1,000,000. This budget includes \$225,000 in onetime costs.

FY 2009 Approved Budget to FY 2010 Proposed Budget, by Revenue Type

Table FW0-4 itemizes the changes by revenue type between the FY 2009 approved budget and the FY 2010 proposed budget. The four categories of changes reflected in this table are: (1) changes to the baseline budget (includes agency request), (2) changes representing cost savings or efficiencies, (3) changes related to policy initiatives, and (4) changes to specifically address the projected revenue shortfall.

(dollars in thousands)	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2009 Approved Budget and FTE		475	0.0
Policy Initiatives and Cost Savings			
Nonpersonal Services - Subsidies and Transfers	Motor Vehicle Theft Prevent	225	0.0
Expansion of agency activities - Expansion of agency activites	Motor Vehicle Theft Prevent	525	0.0
Gap Closing Initiatives			
Reduction of current services - Reduction of transfers and subsidies	Motor Vehicle Theft Prevent	-1,000	0.0
LOCAL FUND: FY 2010 Proposed Budget and FTE		225	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2009 Approved Budget and FTE		275	0.0
Policy Initiatives and Cost Savings			
Expansion of agency activities - Expansion of agency activities	Motor Vehicle Theft Prevention	250	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Proposed Budget and FTE		525	0.0
Gross for FWO - Motor Vehicle Theft Prevention Commission		750	0.0

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