
Office of the Attorney General for the District of Columbia

www.oag.dc.gov

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$87,247,464	\$96,650,369	\$101,247,546	4.8
FTEs	696.6	732.8	763.0	4.1

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 government.

Summary of Services

OAG is charged with conducting the District's legal business. To discharge these duties, OAG is divided into 13 divisions: the Office of the Solicitor General; Child Support Services; Civil Litigation; Commercial; Family Services; Public Interest; Legal Counsel; Public Safety; Personnel, Labor and Employment; Agency Management; Agency Financial Operations; Support Services; and Office of the Attorney General. OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf, and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the District Council, the D.C. Courts, and various Boards and Commissions; for reviewing legislation and regulations; and for supervising lawyers working in the general counsel offices of 28 agencies. All told, the Attorney General supervises the legal work of about 350 attorneys and an additional 350 administrative/professional staff.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	48,936	54,970	58,688	59,972	1,284	2.2
Special Purpose Revenue Funds	5,592	795	1,810	1,827	17	0.9
Total for General Funds	54,528	55,765	60,498	61,798	1,300	2.1
Federal Resources						
Federal Grant Funds	17,452	16,837	20,257	21,234	977	4.8
Total for Federal Resources	17,452	16,837	20,257	21,234	977	4.8
Private Funds						
Private Grant Funds	126	100	0	0	0	N/A
Private Donations	0	0	0	319	319	N/A
Total for Private Funds	126	100	0	319	319	N/A
Intra-District Funds						
Intra-District Funds	13,390	14,545	15,896	17,897	2,001	12.6
Total for Intra-District Funds	13,390	14,545	15,896	17,897	2,001	12.6
Gross Funds	85,497	87,247	96,650	101,248	4,597	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 FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	413.4	446.9	462.3	464.7	2.4	0.5
Special Purpose Revenue Funds	36.9	0.4	3.4	2.7	-0.7	-19.5
Total for General Funds	450.3	447.3	465.6	467.4	1.8	0.4
Federal Resources						
Federal Grant Funds	130.0	122.6	139.6	145.2	5.6	4.0
Total for Federal Resources	130.0	122.6	139.6	145.2	5.6	4.0
Private Funds						
Private Donations	0.0	0.0	0.0	5.5	5.5	N/A
Private Grant Funds	2.9	2.0	0.0	0.0	0.0	N/A
Total for Private Funds	2.9	2.0	0.0	5.5	5.5	N/A
Intra-District Funds						
Intra-District Funds	1378	124.7	1276	144.9	173	13.6
Total for Intra-District Funds	1378	124.7	1276	144.9	173	13.6
Total Proposed FTEs	721.1	696.6	732.8	763.0	30.2	4.1

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CB0-3
(dollars in thousands)

Controller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	48,905	49,623	52,650	55,364	2,714	5.2
12 - Regular Pay - Other	9,445	10,375	10,428	10,563	135	1.3
13 - Additional Gross Pay	518	301	143	161	18	12.6
14 - Fringe Benefits - Current Personnel	11,060	11,147	13,680	14,859	1,180	8.6
15 - Overtime Pay	2	2	0	0	0	N/A
Subtotal Personal Services (PS)	69,929	71,448	76,900	80,947	4,047	5.3
20 - Supplies and Materials	223	302	426	419	-6	-1.5
30 - Energy, Comm. and Building Rentals	1,294	800	934	786	-148	-15.9
31 - Telephone, Telegraph, Telegram, Etc.	342	393	376	395	19	5.0
32 - Rentals - Land and Structures	567	570	0	0	0	N/A
33 - Janitorial Services	308	384	0	0	0	N/A
34 - Security Services	319	307	392	434	42	10.8
35 - Occupancy Fixed Costs	389	125	1,130	1,237	106	9.4
40 - Other Services and Charges	1,649	2,077	2,833	3,656	823	29.1
41 - Contractual Services - Other	9,609	9,285	11,833	11,544	-289	-2.4
50 - Subsidies and Transfers	686	1,095	1,475	1,475	0	0.0
70 - Equipment and Equipment Rental	117	461	351	354	3	0.7
91 - Expense Not Budgeted Others	64	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	15,567	15,800	19,750	20,301	550	2.8
Gross Funds	85,497	87,247	96,650	101,248	4,597	4.8

*Percent change is based on whole dollars.

Division Description

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

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

This division contains the following 3 activities:

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

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

This division contains the following 3 activities:

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

This division contains the following 6 activities:

- **General Litigation Sections** – provides litigation avoidance, representation, and advice services to the District government, its agencies, and employees so that liability exposure can be managed and reduced in the numerous civil actions filed against the District and its employees every year;
- **Taxicab Agency Counsel** – provides in-house legal advice on all District of Columbia taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings; personnel and labor relations; information and privacy (pursuant to the Freedom of Information Act); drafting legislation and rule-making; and a range of other issues;
- **Insurance Agency Counsel** – provides comprehensive legal support to the Department of Insurance, Securities and Banking (DISB), whose mission is to provide fair and effective regulation for financial service industries in the District of Columbia while also protecting consumers and maintaining a vibrant financial service market in the District;
- **Alcoholic Beverage Regulatory Counsel** – provides legal services to the Alcoholic Beverage Regulation Administration;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Child and Family Services Agency Counsel** – provides legal advice and assistance to the Child and Family Services Agency.

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

This division contains the following 17 activities:

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

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

This division contains the following 4 activities:

- **Child Protection** – provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia to reduce their risk of harm and protect their rights;
- **Domestic Violence Prosecution** – provides services to domestic violence victims in the District of Columbia to reduce their risk of harm and protect their rights, thereby enhancing their quality of life;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Mental Health** – provides representation to the Department of Behavioral Health (DBH) and the Department on Disability Services (DDS) in litigating cases in Family Court. Attorneys in the Mental Health Section represent DBH in all parts of the civil commitment process and represent DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings.

Public Interest Division – is a new division created in fiscal year 2013 to group together the functions that concern complex and public interest litigation.

This division contains the following 11 activities:

- **Equity Division** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency’s program;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisory services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;
- **Consumer and Regulatory Affairs Agency Counsel** – provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- **Environment Agency Counsel** – provides legal advice to the District Department of the Environment (DDOE) to enable it to carry out its functions in accordance with District and federal law, and to assist DDOE with enforcement of, and ensuring compliance with, District of Columbia and federal environmental law and regulations;
- **Youth Rehabilitative Services Counsel** – provides legal advice and assistance to the Department of Youth and Rehabilitative Services;
- **Department of Mental Health Agency Counsel** – provides legal advice to the Department of Behavioral Health regarding all facets of the agency’s operations and policies;
- **Department on Disability Services Agency Counsel** – provides legal advice and assistance to the Department on Disability Services;
- **Office of State Superintendent of Education Agency Counsel** – provides legal advice to the Office of the State Superintendent of Education;
- **D.C. Public Schools Agency Counsel** – provides legal advice and assistance to the District of Columbia Public Schools; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

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

This division contains the following 4 activities:

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

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

This division contains the following 8 activities:

- **Criminal Section** – provides prosecution services, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;

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

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

This division contains the following 4 activities:

- **Personnel and Labor Litigation** – provides litigation representation and advice services to the District government agencies so that they can manage and reduce liability exposure with respect to personnel decisions and to minimize fiscal and programmatic impact;
- **Human Resources Agency Counsel** – provides comprehensive human resource management services to the Department of Human Resources and subordinate agencies in support of the District government personnel initiatives to strengthen individual and organizational performances and enable the District government to attract, develop, and retain a highly qualified and diverse workforce;
- **Human Rights Agency Counsel** – investigates, adjudicates, and issues decisions in response to complaints of discrimination in employment, public accommodation, housing, and education; and prepares appropriate regulations interpreting and implementing the District’s Human Rights Act; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys’ union.

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

This division contains the following 4 activities:

- **Immediate Office** – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies;
- **Human Services Counsel** – provides legal services to the Department of Human Services;
- **Health Counsel** – provides legal advice and representation to the Department of Health on health law issues; and
- **Employment Services Agency Counsel** – provides legal services to the Department of Employment Services.

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

This division contains the following 2 activities:

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

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

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

Division Structure Change

The Office of the Attorney General of the District of Columbia has no division structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table CB0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table CB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) AMP Personnel	422	371	390	19	3.8	4.0	4.0	0.0
(1015) AMP Training and Employee Development	356	495	492	-3	2.0	2.0	1.7	-0.3
(1030) AMP Property Management	2,263	2,443	2,037	-406	0.0	0.0	0.0	0.0
(1040) AMP IT	1,581	1,679	2,402	723	5.9	6.0	6.0	0.0
Subtotal (1000) Agency Management	4,622	4,987	5,320	333	11.8	12.0	11.7	-0.3
(100F) Agency Financial Operations								
(110F) Budget Operations	138	138	143	5	1.0	1.0	1.0	0.0
(120F) Accounting Operations	770	792	818	26	6.8	7.0	7.0	0.0
Subtotal (100F) Agency Financial Operations	907	929	961	31	7.8	8.0	8.0	0.0
(1200) Personnel Labor and Employment Division								
(1201) Personnel and Labor Litigation Activity	1,628	1,639	1,491	-148	12.7	14.0	14.0	0.0
(1202) Human Resources Agency Counsel	566	521	531	10	3.8	4.0	4.0	0.0
(1203) Human Rights Agency Counsel	257	272	275	3	2.0	2.0	2.0	0.0
(1204) Office of Division Deputy	396	591	605	14	4.9	5.0	5.0	0.0
Subtotal (1200) Personnel Labor and Employment Div.	2,847	3,024	2,903	-121	23.4	25.0	25.0	0.0
(2100) Commercial Division								
(2101) Land Use	613	608	637	29	4.6	4.0	4.0	0.0

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Table CBO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(2102) Economic Development	1,422	1,650	1,671	21	11.6	13.0	14.0	1.0
(2103) Procurement	456	683	602	-81	3.3	4.9	3.9	-1.0
(2104) Real Estate	276	299	310	11	2.0	2.0	2.0	0.0
(2106) Transportation	1,316	1,180	1,415	235	8.0	9.0	10.0	1.0
(2107) Motor Vehicles	159	243	243	-1	1.9	2.0	2.0	0.0
(2108) Public Works	481	511	491	-21	3.8	4.0	4.0	0.0
(2109) Cable Television and Telecommunications	341	353	358	5	3.6	3.0	3.0	0.0
(2110) Contracting and Procurement	438	478	477	-1	3.0	3.0	3.0	0.0
(2111) Technology	181	196	198	1	1.0	1.0	1.0	0.0
(2112) Parks and Recreation	236	242	244	2	2.0	2.0	2.0	0.0
(2114) Small, Local, Business Development Counsel	142	148	151	2	0.9	1.0	1.0	0.0
(2115) Property Management Agency Counsel	355	0	0	0	3.6	0.0	0.0	0.0
(2116) Office of Facilities Modernization Counsel	302	298	300	2	3.0	2.0	2.0	0.0
(2117) Tax and Finance	845	882	954	72	7.2	7.3	7.3	0.0
(2118) Land Acquisition and Bankruptcy	394	390	555	166	3.6	2.8	3.8	1.0
(2119) Office of Division Deputy	334	353	357	5	2.0	2.0	2.0	0.0
(2120) Department of General Services Agency Counsel	0	442	566	125	0.0	3.0	4.0	1.0
Subtotal (2100) Commercial Division	8,290	8,956	9,529	573	64.8	66.0	69.0	3.0
(3100) Legal Counsel Division								
(3101) Legal Advice	1,319	1,586	1,721	136	11.2	11.6	12.6	1.0
(3102) Rulemaking	156	168	177	9	1.0	1.0	1.0	0.0
(3103) Office of Division Deputy	319	177	378	201	1.0	1.0	3.0	2.0
(3104) Health Care Finance Agency Counsel	0	492	547	55	0.0	4.0	5.0	1.0
Subtotal (3100) Legal Counsel Division	1,794	2,423	2,823	400	13.2	17.6	21.6	4.0
(4000) Child Support Services Division								
(4001) CSED Establishment	5,934	7,485	7,720	235	63.0	65.0	66.3	1.3
(4002) CSED Enforcement	9,968	10,969	10,637	-332	64.6	70.0	68.5	-1.5
(4103) Administration Customer Service	9,330	11,401	12,726	1,325	61.3	72.0	80.7	8.7
Subtotal (4000) Child Support Services Division	25,232	29,854	31,083	1,228	188.9	207.0	215.5	8.5
(5100) Civil Litigation Division								
(5101) General Litigation Sections	5,277	5,769	6,176	407	46.9	48.0	50.0	2.0
(5102) Equity Litigation 1	2,143	0	0	0	14.8	0.0	0.0	0.0
(5103) Equity Litigation 11	442	0	0	0	0.0	0.0	0.0	0.0
(5106) Civil Enforcement	1,394	0	0	0	12.8	0.0	0.0	0.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(5107) Public Advocacy	1,251	0	0	0	10.8	0.0	0.0	0.0
(5108) Consumer and Regulatory Affairs Agency Counsel	958	0	0	0	10.6	0.0	0.0	0.0
(5109) Taxicab Agency Counsel	165	176	284	108	1.0	1.0	2.0	1.0
(5110) Environment Agency Counsel	1,278	0	0	0	12.4	0.0	0.0	0.0
(5111) Insurance Agency Counsel	1,249	1,283	1,453	170	9.1	10.0	13.0	3.0
(5112) Alcoholic Beverage Regulatory Counsel	335	337	385	47	2.7	3.0	3.0	0.0
(5113) Office of Division Deputy	376	445	430	-15	3.9	4.0	3.0	-1.0
(5114) Child and Family Services Agency Counsel	0	1,096	1,112	15	0.0	9.0	9.0	0.0
Subtotal (5100) Civil Litigation Division	14,868	9,108	9,840	732	125.0	75.0	80.0	5.0
(5200) Public Interest Division								
(5201) Equity Division	0	2,185	1,856	-329	0.0	17.0	14.0	-3.0
(5202) Civil Enforcement	0	1,568	1,794	226	0.0	13.0	15.0	2.0
(5203) Public Advocacy	0	1,418	1,701	283	0.0	11.0	14.0	3.0
(5204) Consumer and Regulatory Affairs Agency Counsel	0	1,015	1,035	20	0.0	9.0	9.0	0.0
(5205) Environment Agency Counsel	0	1,641	1,462	-178	0.0	13.2	11.8	-1.5
(5206) Youth Rehabilitative Services Counsel	0	368	443	75	0.0	3.0	4.0	1.0
(5207) Department of Mental Health Agency Counsel	0	616	774	158	0.0	4.5	5.5	1.0
(5208) Disability Services Agency Counsel	0	1,064	1,104	40	0.0	9.0	9.0	0.0
(5209) OSSE Agency Counsel	0	1,241	1,322	81	0.0	8.0	9.0	1.0
(5210) DC Public Schools Agency Counsel	0	2,525	2,442	-84	0.0	23.0	22.0	-1.0
(5211) Office of the Division Deputy	0	187	191	3	0.0	1.0	1.0	0.0
Subtotal (5200) Public Interest Division	0	13,828	14,124	296	0.0	111.8	114.2	2.5
(6100) Public Safety Division								
(6101) Criminal Section	2,133	2,386	2,664	279	25.0	25.0	28.0	3.0
(6102) Juvenile Section	2,947	3,325	3,373	48	30.6	32.0	33.0	1.0
(6104) Neighborhood and Victims' Services	906	1,170	1,109	-60	10.8	11.0	10.0	-1.0
(6107) Fire and Emergency Medical	392	446	447	1	1.9	3.0	3.0	0.0
(6108) Police Enforcement	1,151	1,232	1,291	59	7.7	9.0	9.0	0.0
(6109) Medical Examiner	131	134	135	1	1.0	1.0	1.0	0.0
(6112) Department of Corrections Agency Counsel	423	328	350	21	2.7	3.0	3.0	0.0
(6113) Office of Division Deputy	521	586	636	50	4.9	5.0	5.0	0.0
Subtotal (6100) Public Safety Division	8,604	9,607	10,005	398	84.5	89.0	92.0	3.0

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Table CBO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(7000) Solicitor General Division								
(7001) Civil and Administrative Appeals	1,343	1,488	1,503	15	10.8	11.0	11.0	0.0
(7002) Criminal and Juvenile Appeals	546	411	422	12	4.0	3.0	3.0	0.0
(7003) Office of Division Deputy	180	159	184	26	1.0	1.0	1.0	0.0
Subtotal (7000) Solicitor General Division	2,069	2,057	2,109	52	15.8	15.0	15.0	0.0
(7200) Health and Human Services Division								
(7201) Human Services Counsel	1,026	0	0	0	14.2	0.0	0.0	0.0
(7202) Child and Family Services	1,037	0	0	0	8.6	0.0	0.0	0.0
(7203) Mental Health	531	0	0	0	4.9	0.0	0.0	0.0
(7204) Health Services	1,522	0	0	0	10.2	0.0	0.0	0.0
(7205) Youth Rehabilitative Services	318	0	0	0	3.0	0.0	0.0	0.0
(7207) Department of Mental Health Agency Counsel	663	0	0	0	4.7	0.0	0.0	0.0
(7208) Employment Services Agency Counsel	63	0	0	0	2.7	0.0	0.0	0.0
(7209) Department of Disability Services Agency Counsel	1,034	0	0	0	8.1	0.0	0.0	0.0
(7210) OSSE Agency Counsel	1,145	0	0	0	7.7	0.0	0.0	0.0
(7211) DC Public Schools Agency Counsel	2,285	0	0	0	20.7	0.0	0.0	0.0
(7212) Health Care Finance Agency Counsel	402	0	0	0	3.6	0.0	0.0	0.0
(7213) Office of Division Deputy	125	0	0	0	1.0	0.0	0.0	0.0
Subtotal (7200) Health and Human Services Division	10,150	0	0	0	89.4	0.0	0.0	0.0
(8100) Family Services Division								
(8101) Child Protection	4,395	3,644	3,670	26	31.2	32.0	32.0	0.0
(8103) Domestic Violence Prosecution	576	732	764	32	7.0	7.5	7.5	0.0
(8104) Office of Division Deputy	-2	465	557	91	4.0	5.0	6.0	1.0
(8105) Mental Health	0	656	743	88	0.0	6.0	7.0	1.0
Subtotal (8100) Family Services Division	4,969	5,496	5,734	237	42.2	50.5	52.5	2.0
(9100) Policy and Operations Oversight Program								
(9101) Policy Management	199	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9100) Policy and Operations Oversight Program	199	0	0	0	0.0	0.0	0.0	0.0
(9200) Support Services Division								
(9201) Support Services and Operations	1,132	1,121	1,183	62	15.3	15.5	15.5	0.0
(9202) Investigations	928	978	1,010	31	9.9	10.0	10.0	0.0
Subtotal (9200) Support Services Division	2,060	2,099	2,193	93	25.2	25.5	25.5	0.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(9300) Office of the Attorney General								
(9301) Immediate Office	636	1,163	1,111	-52	4.9	7.5	7.0	-0.5
(9302) Human Services Counsel	0	1,133	1,245	112	0.0	9.0	10.0	1.0
(9303) Health Counsel	0	1,574	1,845	271	0.0	11.0	13.0	2.0
(9304) Employment Services Agency Counsel	0	412	425	13	0.0	3.0	3.0	0.0
Subtotal (9300) Office of the Attorney General	636	4,281	4,625	344	4.9	30.5	33.0	2.5
Total Proposed Operating Budget	87,247	96,650	101,248	4,597	696.6	732.8	763.0	30.2

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of the Attorney General's (OAG) proposed FY 2014 gross budget is \$101,247,546, which represents a 4.8 percent increase over its FY 2013 approved gross budget of \$96,650,369. The budget is comprised of \$59,971,573 in Local funds, \$21,233,591 in Federal Grant funds, \$318,937 in Private Donations, \$1,826,694 in Special Purpose Revenue funds, and \$17,896,752 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAG's FY 2014 CSFL budget is \$59,292,032, which represents a \$604,132, or 1.0 percent, increase over the FY 2013 approved Local funds budget of \$58,687,900.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OAG included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$377,695 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth; \$120,230 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent; and \$106,207 to account for the net increase in Fixed Costs, primarily in Occupancy Fixed Costs, based on the Department of General Services' estimates. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments."

Agency Budget Submission

Increase: In Local funds, the budget was increased by \$568,611 and 2.4 FTEs due to Child Support Services grant match, step increases, and position reclassifications. In Federal Grant funds, the budget was increased by \$516,825 and 5.6 FTEs due to an increase in the Child Support Services grants and the conversion of contractors to employees, \$260,407 in Fixed Costs to absorb the decrease in Local funds, and \$47,364 in nonpersonal services for projected step increases. In Private Donations, the budget increased by \$318,937 and 5.5 FTEs due to donations from the University of the District of Columbia, Georgetown University, and George Washington University, to support the Charles Ruff Fellows Scholarship program. In Special Purpose Revenue funds, the budget increased by \$103,931 in nonpersonal services, primarily in Fixed Costs and Contractual Services, due to the realignment of personnel. In Intra-District funds, the personal services budget increased by \$1,907,057 and 17.3 FTEs and the nonpersonal services budget increased by \$93,999 to reflect the increase in various intra-District buyer side agreements.

Decrease: In the Local funds, the budget was decreased by \$347,196 in Fixed Costs based on the Department of General Services' estimates and shifts to Special Purpose Revenue and Federal Grant funds, and \$221,415, primarily in Contractual Services, to reflect the elimination of contracted helpdesk services for the federally mandated Automated Child Support System. In Federal Grant funds, a decrease of \$293,164 in Contractual Services reflects the conversion of contractual employees to regular employees. In Special Purpose Revenue, the budget was decreased by \$94,244 and 0.7 FTE due to reduced revenue estimates from the Office of Revenue Analysis (ORA).

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increases of \$700,000 to support the continued operation of the OAG's document management system that was implemented in 2011 in response to a court order from the Barham case, and \$499,541 to support the proposed increase in attorney salaries to enable OAG to better provide legal representation to the District of Columbia by retaining its most talented and experienced employees.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$445,476 in Federal Grant funds, \$6,917 in Special Purpose Revenue funds, and \$9,568 in Private Donations, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: The proposed Private Donations budget includes a reduction of \$9,568 in personal services to offset the proposed cost-of-living adjustment.

District's Proposed Budget

Decrease: The Local budget includes a reduction of \$500,000 to reflect a one-time adjustment of personal services costs in FY 2014, based on projected salary lapse savings, and a reduction of \$20,000 in nonpersonal services to support the District's cost-containment initiative.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget

Table CB0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		58,688	462.3
Other CSFL Adjustments	Multiple Programs	604	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		59,292	462.3
Increase: In personal services, due to Child Support Services grant match, proposed step increases, and for reclassifications	Multiple Programs	569	2.4
Decrease: In Fixed Costs based on the Department of General Services estimates and shifts to Special Purpose Revenue and Federal Grant funds	Multiple Programs	-347	0.0
Decrease: In Contractual Services, to reflect the elimination of contracted helpdesk services for the federally mandated Automated Child Support System	Multiple Programs	-221	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		59,292	464.7
Enhance: To support the maintenance of the agency's document management system	Agency Management	700	0.0
Enhance: Proposed attorney pay increases	Multiple Programs	500	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		60,492	464.7
Decrease: Personal Services to reflect one-time salary lapse savings	Multiple Programs	-500	0.0
Decrease: Nonpersonal services to support the District's cost-containment initiative	Multiple Programs	-20	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		59,972	464.7
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		20,257	139.6
Increase: In personal services, attributed to an increase in Child Support Services grants and the conversion of contractors to employees	Child Support Services Division	517	5.6
Increase: In Fixed Costs, to absorb the decrease in Local funds Fixed Costs	Multiple Programs	260	0.0
Increase: In nonpersonal services costs, to support projected step increases	Multiple Programs	47	0.0
Decrease: Adjust funding for Contractual Services, to reflect the conversion of contractual employees to regular employees	Multiple Programs	-293	0.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		20,788	145.2
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	445	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		21,234	145.2
No Changes		0.0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		21,234	145.2

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

	DIVISION	BUDGET	FTE
PRIVATE DONATIONS: FY 2013 Approved Budget and FTE		0	0.0
Increase: Donations from the University of the District of Columbia, Georgetown University and George Washington University, to support the Charles Ruff Fellows Scholarship program	Multiple Programs	319	5.5
PRIVATE DONATIONS: FY 2014 Agency Budget Submission		319	5.5
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	10	0.0
Decrease: To offset cost-of-living adjustment in Private Donations	Multiple Programs	-10	0.0
PRIVATE DONATIONS: FY 2014 Mayor's Proposed Budget		319	5.5
No Changes		0	0.0
PRIVATE DONATIONS: FY 2014 District's Proposed Budget		319	5.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		1,810	3.4
Increase: In nonpersonal services, primarily in Fixed Costs and Contractual Services, due to realignment of personnel	Multiple Programs	104	0.0
Decrease: In personal services, as a result of lower revenue estimates from ORA	Multiple Programs	-94	-0.7
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		1,820	2.7
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Child Support Services	7	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		1,827	2.7
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		1,827	2.7
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		15,896	127.6
Increase: In personal services to reflect the increase in Intra-District buyer side agreements	Multiple Programs	1,907	17.3
Increase: Adjust nonpersonal services funding, to reflect the increase in Intra-District buyer side arrangements	Multiple Programs	94	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		17,897	144.9
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		17,897	144.9
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		17,897	144.9
Gross for CBO - Office of the Attorney General for the District of Columbia		101,248	763.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Child Support Services Division

Objective 1: Provide child support services to enhance the lives of all District children.

KEY PERFORMANCE INDICATORS

Child Support Services Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Paternity establishment percentage	80.5%	85%	Not Available	87.5%	88%	89%
Number of non-custodial parents enrolled in employment services program	251	255	Not Available	260	265	270
Number of parents newly registered to access their online payment histories	1,708	1,500	712	1,550	1,600	1,625
Number of child support orders established	2,254	2,350	1,208	2,350	2,400	2,425

Civil Litigation Division

Objective 1: Defend the District of Columbia, its agencies, and employees in civil actions.

KEY PERFORMANCE INDICATORS

Civil Litigation Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of civil litigation closed cases	304	310	419	330	335	340
Number of closed Public School System Special Education cases closed per attorney FTE	Not Available	15	13.6	20	22	24

Commercial Division

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

KEY PERFORMANCE INDICATORS

Commercial Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of legal sufficiency reviews performed by Land Use and Public Works Section completed within 60 days	90%	87.5%	84.8%	87.5%	88%	89%
Percentage of Real Estate Transactions Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	94%	95%	96.9%	95%	95.2%	95.5%
Number of litigation successes by the Tax and Finance Section per FTE	27	20	19.2	20	21	22
Percentage of litigation success by the Land Acquisition and Bankruptcy Section	95%	92.5%	98.7%	95%	95.2%	95.5%
Percentage of Procurement Section non-emergency procurement reviews completed within 60 days	95%	92.5%	97.1%	95%	95.2%	95.5%

Family Services Division

Objective 1: Reduce the risk of harm and protect the rights of: children at risk for abuse and neglect; domestic violence victims; and incapacitated adults who are being abused or who are self-neglecting.

KEY PERFORMANCE INDICATORS

Family Services Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of favorable resolution in all cases which reach adjudication in the division	98.0%	98%	95%	95%	95.2%	95.5%
Percentage of children whose first permanency hearing is held within 12 months of the child's entry into foster care	90.8%	91%	95.6%	92%	93%	93%
Percentage of cases filed for termination of parental right by the Child Protection Sections within 45 days of the child's goal becoming adoption	88.5%	90%	92.4%	91%	91.5%	92%
Successfully resolved criminal contempt motions handled by the Domestic Violence Section per FTE per quarter	4.2	4.5	5.4	4.8	4.8	4.9

Public Interest Division

Objective 1: Provide legal services and advice for complex and public interest litigation.

KEY PERFORMANCE INDICATORS

Public Interest Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Dollar amount collected by the Civil Enforcement Section per Attorney FTE	\$114,267	\$130,000	\$123,844	\$130,000	\$131,000	\$132,000
Dollar amount collected by the Public Advocacy Section excluding Tobacco Settlement	\$2,611,640	\$2,700,000	\$2,673,006	\$2,700,000	\$2,725,000	\$2,725,000
Number of Closed Cases in the Equity Section	76	40	84	60	62	65

Legal Counsel Division

Objective 1: Provide legal research and advice for the Executive Office of the Mayor, Office of the Attorney General, client agencies, and occasionally the Council of the District of Columbia.

KEY PERFORMANCE INDICATORS

Legal Counsel Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of rulemaking projects completed for client agencies	36	40	39	40	40	41
Percentage of written assignments completed by deadline given by client agency, or 30 days if no deadline given	99%	99%	99.5%	99%	99%	99%
Number of completed written assignment per FTE	45	53	54.8	53	54	54
Number of high-profile lawsuits directly assisted	15	20	13	15	15	16
Number of written opinions issued to ANCs	17	20	13	15	15	16

Office of the Solicitor General

Objective 1: Provide affirmative and defensive appellate litigation services for the District of Columbia government.

KEY PERFORMANCE INDICATORS

Office of the Solicitor General

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of favorable resolution in defensive appeals cases	94%	92%	93.2	92%	93%	93%
Percentage of regular calendar arguments in which a moot court was held	100%	100%	100%	100%	100%	100%
Motions for summary disposition filed per FTE	2	2.1	2.8	2.2	2.2	2.3

Personnel, Labor and Employment Division

Objective 1: Defend District agencies in personnel-related matters.

Objective 2: Hire and retain a highly qualified workforce of attorneys and legal support staff.

KEY PERFORMANCE INDICATORS

Personnel, Labor and Employment Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of attorneys who left the agency	29	35	37	35	35	35
Number of interns assisting attorneys and staff on an annual basis	256	250	273	250	250	250
Number of in-house training hours taken per legal FTE	33.5	25	18.5	25	25	26

Public Safety Division

Objective 1: Enforce District laws and regulations by taking appropriate legal action on behalf of the District government.

KEY PERFORMANCE INDICATORS

Public Safety Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of nuisance property prosecutions	11	15	13	15	15	15
Juveniles referred for rehabilitation	89%	90%	85%	90%	90%	90%
Successful criminal cases per FTE	72	65	60.8	65	65	66

Agency Management Division

Objective 1: The objective of the Agency Management Division is to guide and support the legal divisions of the office.

KEY PERFORMANCE INDICATORS

Agency Management Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of case/matter review meetings with senior staff	Not Available	Not Available	Not Available	8	12	15
Percentage of IQ responses sent within two business days	Not Available	Not Available	Not Available	90%	92%	95%
Number of summons served per FTE	Not Available	Not Available	Not Available	215	221	230

